



Richard W. ...

COMMONWEALTH OF PENNSYLVANIA

EXECUTIVE BUDGET

July 1, 1969 to June 30, 1970

Rich Lee

VOLUME I SUMMARY

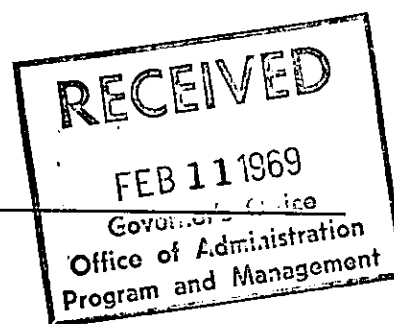
GENERAL AND SPECIAL FUNDS

Submitted to the General Assembly
RAYMOND P. SHAFER, Governor

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EXECUTIVE BUDGET

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Volume I

SUMMARY

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FOREWORD

This year's Budget reflects a pattern of many changes for improvement that are taking place in State Government. Included in the procedures that were established for the development of this Budget was a provision for review of new programs and the presentation of recommendations by the Commonwealth Priorities Commission. The work of this distinguished Commission has been referred to throughout the Budget.

The budgeting process has also been influenced by the major changes that are being made in preparation for the adoption of the Planning-Programming-Budgeting System. We have included a section in the Summary Volume indicating an outline which is indicative of the Program Structure and some classifications that are appropriate to the PPB System.

The development of this Budget has also been influenced by the Constitutional changes and are being implemented at this time. These changes principally affect the financing of long term capital projects and the cost associated with this financing which appears as an operating expense in the Budget.

We have presented the Budget in five volumes. Volume I is a Summary Volume which includes the Governor's Message. The Summary Volume also contains broad statements of appropriations and expenditures combining the General Fund and the Special Funds, Summaries of Revenues, and, as mentioned previously, some information which will be helpful in an understanding of the Planning-Programming-Budgeting System.

Volume II presents our General Fund Budget recommendations in detail and by the classifications that have been traditionally used in the presentation of this document. We have attempted to make the presentation as clear and informative as possible, including estimates of lapses and amounts that have been appropriated or provided in the previous fiscal year. The Budget recommendations will always appear in the extreme right hand column of the Schedules for your convenience.

Volume III is a presentation of the budget recommendations for the Special Funds. The timing of the presentation of this document has been accelerated to coincide with the presentation of the General Fund budget. Our intention is to indicate that the financial planning of the Commonwealth must have as a foundation a coordinated systematic approach which takes into account the requirements of all of the activities of the Commonwealth regardless of the funding provisions that have been mandated by law. The responsibilities of government have increased, and the demands upon the taxpayers to finance these activities have also necessarily increased. It is imperative that we consider all financial needs at one time.

Volume IV contains the Five-Year Plan. This is the first time that any state has undertaken to present financial requirements for a period of five years.

Governor Shafer in his message to the Legislature in January 1968 made a commitment to present a Five-Year Plan. This year he has kept that commitment and this is presented in this fourth volume. All departments of the Commonwealth were required to consider their programs, plans and requirements in this greatly expanded time frame. This made the task of developing the Budget much more complex, but we have a much better foundation as a result of the effort that was involved in making this forecast. In addition, this plan of the Governor was written into the constitutional changes thus assuring the continuance of this progressive step. In subsequent years we will improve our forecasting methods and develop the necessary technical competence to help prudently plan the State's long-range fiscal requirements.

We have included in this planning volume summary statements and comments on the assumptions and ground rules that have been used in the

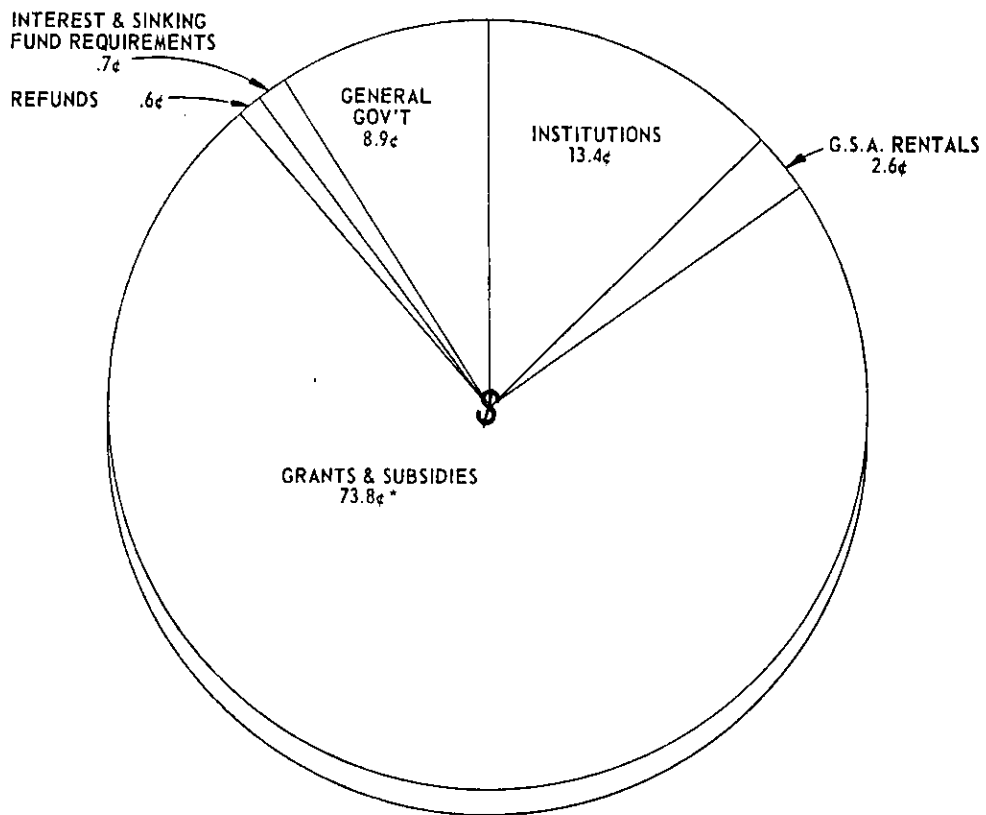
Summary

development of the four-year forecast of appropriations and revenues. There are also included certain statistics and highlights which we felt might be of interest in analyzing the significance of the trends.

One of the benefits of adopting a five-year plan is the ability to obtain a clearer understanding of where the State stands in a fiscal sense, where it is going and what has transpired to change and revise the plans as a result of changing conditions. This document will improve our ability to do this through the establishment of the reference point and the revisions to the four-year forecast that occur with the submission of the Governor's Budget annually.

Volume V presents the Capital Budget of the Commonwealth. It incorporates many of the recommendations of the Capital Program of the State Planning Board. One of the principal reasons for the preparation of this document is to establish a guidepost which will indicate where we stand with respect to those projects previously authorized and in some state of design planning for construction. It is important that we do this because of the limitations on total Commonwealth debt which have been included in the constitutional changes proposed and adopted during 1968. Our over-all fiscal requirements should be considered while we plan and adopt new programs for capital expansion. Such programs almost always entail additional operating expense commitments. The Planning-Programming-Budgeting System will correlate the effects of decisions to construct institutions of every type and also to maintain and staff these institutions. This fifth volume will be published by March 1.

HOW THE GENERAL FUND TAX DOLLAR WILL BE EXPENDED 1969-1970 FISCAL YEAR



\$ 1.00

* INCLUDES PUBLIC ASSISTANCE PAYMENTS AND COUNTY ADMINISTRATION.



Message

EXECUTIVE BUDGET MESSAGE

GOVERNOR RAYMOND P. SHAFER

January 28, 1969

Mr. Lieutenant Governor, Mr. Speaker, Ladies and Gentlemen of the General Assembly, my fellow Pennsylvanians:

A FINANCIAL PLAN

This is a historic day. For you are receiving the most innovative, long-range financial plan ever presented to a legislative body in the United States.

In no other budget will you find the new approaches we are taking to solve the fiscal crisis of our Commonwealth—a crisis that is faced by every other state and local government across this Nation.

Our plan contains the experimental work of the first Priorities Commission ever assembled—a broad-based group of citizens who recognize the needs of our State and, at the same time, understand that first things must come first, as the revenue “crunch” becomes a critical reality to every citizen and taxpayer.

It contains the work of an outstanding group of economists, who serve as my economic advisers, and who, for the first time, are giving our Commonwealth data needed to make sounder financial decisions.

It contains the work of labor and business leaders, educators, tax experts, and other citizens, all members of the bipartisan Tax Study and Revision Commission, which has completed one of the most penetrating, and enlightening studies of Pennsylvania’s tax structure ever undertaken.

It contains the work of dedicated members of my Administration, who are using the most modern business techniques to make the budget process more efficient and understandable. For the first time, you will be given sample presentations of data produced by the Planning-Programming-Budgeting System—the most revolutionary management and fiscal planning tool of the century.

Truth in Spending

We have indeed created a budgetary revolution—a revolution that has produced the first five-year budget in the history of our Commonwealth and Nation.

No longer will we look at programs and their cost from year-to-year, avoiding the realities of the future. We will now see before us the total picture for five years—not just for general fund spending, but for *all* spending, including the special funds and capital programs.

Even the standard format used to present the budget in past years has been ripped up and replaced with modern, readable documents, that can be understood by anyone willing to take the time to study them—something that is done by too few!

These documents—five in all—will contain the general and special funds, the capital fund (which will be submitted at a later date), the four-year forecast of expenditures, and information that has never before been available in a budget, such as the total spending

requests made by departments, lapses by program, details of revenue estimates, statistics on mandated, expanded and new programs, and facts about the number of State employes.

This is without a doubt a major step in the "truth-in-spending" plan we began last year for the taxpayers of Pennsylvania—a plan that requires that we show the people the future price tag of programs that are undertaken, together with the necessary revenues to pay for them.

How many times have those of us in this Hall, who have participated in the budget process, complained loudly that we vote for a program and, by the time we are ready to approve the next year's cost, it has soared millions of dollars that were not anticipated.

End Unplanned Spending

This financial plan will put an end to unplanned and uncontrolled spending. Now we will have a better comprehension of where we are headed in the financial woods of government.

Together, you and I face an anomaly almost daily. We hear citizens complain that they need better highways; better schools, colleges, universities and more financial assistance for their children; better mental hospitals and programs for those of their family afflicted by mental illness and retardation; better nursing homes for their aged parents; more welfare assistance for their children; more money for cleaning up the streams for purer water and better fishing; increased assistance to their local governments for better housing, recreation and transportation; expanded industrial development programs to give them better jobs.

At the same time, when the subject of providing the tax revenues to pay the bill is discussed, these same citizens complain that the price is too high—"cut other appropriations but leave mine alone," they say.

We are told that the education systems of Philadelphia, Pittsburgh and other cities cannot survive without huge new injections of State assistance.

Mayor Tate, Mayor Barr and leaders of other cities tell us the Commonwealth is failing to meet its obligations to *their* citizens.

This is no small problem, ladies and gentlemen of the General Assembly. For many of those who advocate spending more, all too often, fail to support the measures that raise the money to pay the price.

Progress and the Future

It's easy, irresponsible politics to claim the money is available—to tell a constituent that the Governor has the money hidden away somewhere and doesn't want you to have it. It's an easy irresponsible politics that has got to end or the crisis of our cities will be the holocaust of our cities—a disaster that will reach into every Pennsylvanian's life, whether he lives on Rittenhouse Square or in Frosty Valley.

On the other hand, we are warned of an impending taxpayers' revolt that would shake any politician in his shoes if additional revenues are sought.

I have been advised to heed that warning by many whose political judgment I respect—many of you sitting in this Hall today.

And, very candidly, I gave serious thought to this politically easy path.

But such thoughts were not long lived when I faced the reality of Pennsylvania's needs and her future health, growth and potential.

I thought of a recent discussion with my economic advisers, who said young people and their talent for creating a better Pennsylvania are still leaving our State in too large a number because we have not convinced them yet that opportunity is here.

I thought back to that time when young people started to leave after World War II and to the failure of Pennsylvania to respond strongly and creatively enough to her problems. The result was joblessness and economic stagnation.

I thought about the new progress we must make in our mental hospitals, our schools, in combatting crime, in providing decent salaries for teachers and State employees.

I could reach only one conclusion. That I was elected Governor of Pennsylvania, not to make the easy political decisions, but to make the hard, leadership decisions that will keep Pennsylvania on a straight and balanced course into the next decade.

Regardless of the political consequences, I must do what I believe is right after looking at all the facts. That is what I am attempting to do with this budget—a budget of investment in people and their needs.

WHERE THE MONEY GOES

The only reason we have a budget is to mutually provide services to meet needs we cannot meet as individuals or families.

In the new budget our major contributions are in two major areas:

Education—56 percent or \$1.4 billion.

Health and Welfare—23 percent or \$583 million.

All other—21 percent or \$513 million.

Some 78 percent of the new budget is being returned to the taxpayers at the local level in the form of grants and subsidies and debt.

Another 15 percent is used to operate our colleges, hospitals and to pay retirement and social security benefits for employes, as every employer should.

Too many people fail to realize that only a small portion of their tax money goes toward operating and administering the services—7.6 percent of the new budget.

Cost Reduction and Efficiency

I am proud that during my two years as Governor we have been able to reduce the total cost of operating State Government in comparison to other Administrations.

My Administration will continue its efforts to make State Government more efficient through modernization and an aggressive cost reduction program.

We have made some great strides.

Computerization of public assistance checks, which originally met with partisan opposition, will save the taxpayers \$712,000 a year through centralization of services and the elimination of 120 positions.

Our cost reduction teams are at work turning up new ways to

improve efficiency and cut costs. Only recently I presented awards to nine State employes whose ideas will save the Commonwealth \$5 million a year through such things as changing the method of purchasing furniture at State colleges (\$880,000 savings) and reclaiming silver from X-ray baths and selling it (a savings of \$15,000).

I recommend that you join me in another important way to improve efficiency by approving the broad State Government re-organization and modernization plan I will submit to you this year.

Although this may be politically hard to achieve, it will be worth it to the taxpayers. We estimate that consolidation of some departments and agencies could reduce State employment by at least 4,000 persons once the plan goes into effect.

I also urge you to give prompt approval to the new bill we are preparing for the merger of the Departments of Public Welfare and Health. This, it can be shown, will save an estimated \$10 million a year.

THE TAXPAYER

The question is: Are the taxpayers getting their moneys' worth?

Before you answer that too quickly, I would suggest you consider some pertinent facts that show Pennsylvania to be a relatively low tax state, especially among the industrial, heavily populated states.

U. S. Census Bureau figures show that Pennsylvania is 29th among all the states in the amount of taxes paid for each resident.

Internal Revenue Service figures show that a family of four earning \$9,000 a year pays less in sales taxes than the other major states—as a matter of fact Pennsylvania is 26th on the deduction list supplied by IRS.

Other information shows that our state and local tax on a family of four earning \$8,000 a year is lower than in any of the states surrounding us except West Virginia.

It is my opinion that in Pennsylvania we are spending the tax dollar more effectively than in any of our sister states.

Information in the report of the Tax Study and Revision Commission and the Taxation Handbook, which are in the budget materials you received today, explodes many of the erroneous statements that are being made by some critics, especially the belief that we have the biggest sales tax in the Nation. It is just not true.

These are facts that you and the people of Pennsylvania need to know in making your decision about this year's budget problem.

I propose this budget to accomplish two major objectives:

- To make certain the people are not underserved.
- To make certain they are not overtaxed.

I believe we can accomplish that.

PEOPLE SERVED

Consider for a moment who it is that receives the services. Consider how many lives will be influenced by the proposals made here today.

There are 2.3 million school children, their families and the 100,000 public school teachers who understand the importance of this budget to them. That's one-quarter of our population. And the families and teachers pay taxes.

Our commitment to the improvement of basic education is reflected in the fact that for the first time the State will pick up half the bill for public education if you approve the one billion, fifty three million dollars (\$1.053 billion) I recommend. You also will provide for a crash education program for the ghetto and rural poverty areas of our Commonwealth where children need special help if they are to learn enough to meet modern challenges.

From the school children we turn to the 239,000 students, their families and the 29,000 professors in our Commonwealth System of Higher Education.

Among the students are some of the 145,000 in both public and private colleges and universities who are receiving scholarship and loan assistance from us. Their families and professors pay taxes, and the students soon will, at a rate that will reflect higher incomes because we helped them get a higher education.

They know the importance of the \$352 million for higher education recommended in this budget.

Crime and Mental Health

Every taxpayer and citizen knows the need for making new and effective efforts to combat crime, prevent consumer fraud and providing for a modern system of criminal justice in our courts and in our correctional institutions. The \$30 million I am recommending in this area is absolutely essential if these programs are to be effective.

I know there are few, if any in this Hall, who do not recognize with compassion the needs of those citizens afflicted with mental illness or the injury of retardation. But we feel the pain far less than the families of the 42,000 patients in our mental hospitals and institutions for the mentally retarded and the 41,000 who await the benefits of our new Community Mental Health and Mental Retardation Program.

That is why I have recommended an increase of \$33 million for our mental hospitals and \$17 million for our community mental health and retardation centers, which will bring our total effort in this most needed service to \$200 million.

I need not remind you that some citizens have asked that much more be spent in this area immediately. Certainly, we should consider the priority of that request.

From the mentally ill and retarded, we turn to those citizens who need medical and health care and have nowhere to turn but to the State. There are *one million* seeking this aid and I recommend we provide \$70 million for this assistance—a small increase over this year's expenditure.

People in Need

The \$232 million recommended for our public assistance program will help 303,000 children, their parents or guardians and 85,000 aged, blind and disabled citizens maintain a minimum level of decency recommended in the Woodbury Report.

There is not one taxpayer in this Commonwealth that doesn't have a vital stake in our programs to improve our health and the environment—programs which total \$53.4 million. This money will be spent to help us clean pollution from the water we drink, the air we breathe and the land on which we live, work and play.

Along with this expenditure, I recommend we provide \$65 million to help our urban dwellers—(who represent four out of every five Pennsylvanians)—solve the problems they face in deteriorating neighborhoods, hard core unemployment, housing and code enforcement, urban planning and renewal.

Economic Backbone

Included in this are \$13.1 million for the improvement of mass transportation and to develop the high speed Keystone Corridor. This corridor will be the new backbone of Pennsylvania's economic growth—a growth that is vital to all communities no matter what size, or where they are located in the Commonwealth.

This corridor, linked to our rapidly expanding system of highways, will keep us in the key position as the hub state between the East Coast and the industrial Great Lakes Region.

To assure the continuation of our record-breaking highway construction program, I am recommending, in the highway fund section of this budget, that we increase expenditures to one billion, six million dollars (\$1.006 billion), including our proposed plan to eliminate safety hazards.

You will find a more detailed list of all these proposals attached to the written copy of this message, which you will receive today.

PRIORITIES COMMISSION

You will note that recommendations of the Priorities Commission are included in these proposals—recommendations that give high priority to solving our urban problems.

It is important for us to note what the Commission said of its work. I quote:

“The priority ranking of developmental increments in no way constitutes an endorsement of existing total expenditure levels for given programs or of the existing program structure. Indeed, members of the Commission are in accord that their work to this point is preparatory to the more complete and time consuming analysis—a detailed critical examination of all state expenditures in terms of their appropriateness, total expenditure level and efficiency.”

Unprecedented Experiment

It is important that we recognize that the Commission is breaking new ground for budget making—that it is part of an experiment that has never been tried before.

For the first time, we in State Government have asked those citizen-leaders, who represent groups making demands on the tax dollars, to sit down together and decide what is most important.

The Commission report states this objective well:

“Bringing together representatives of different groups represented far more than an attempt to generate advance consensus on the budget.

“Rather, it represented an effort to generate an awareness in each participant that, though the organization, institution, or interest that he represented might be pursuing some worthwhile objective . . . there were other organizations which were also pursuing worthwhile objectives and that they were entitled to make similar claims.

“Participation in the Commission's deliberations brought home

forcibly to these individuals the realization that the Commonwealth could not meet all their demands, and that they consequently must begin to rethink their own objectives and restructure their operations."

Recognizing that the task of analyzing every existing program could not be done in a year, the Commission turned to the new demands and requests made of this budget.

In recommending the \$163 million for new and expanded programs, the Commission said a reduction in this level will "seriously impede the well-being of the citizens of Pennsylvania and the progress of the economy of the Commonwealth."

I agree.

I also agree that the Commission, made up of some of our most dedicated and intelligent citizens, should continue its work so that the job of setting priorities for *all* spending can be achieved.

THE FISCAL RUBICON

This brings us to Pennsylvania's fiscal Rubicon.

And as we line up on the shore, deciding whether to cross, we must clearly understand the magnitude of the problem. This is extremely important because there are several attitudes shaping up about this budget. All of us should realize that no matter what course we finally take—cut back, stand pat, or go forward, it will be a tough one.

For those of you who say cut back to live within the present revenue structure, you will have to cut \$333 million in programs.

For those of you who believe it is your responsibility to provide for the normal and mandated increases, you will be required to raise \$333 million in new revenues.

For those of you who believe that we should take the forward course I am recommending to keep Pennsylvania growing, you will be required to raise \$492 million in new revenues.

Fiscal Facts

Here are the figures supporting these statements:

- Expenditures for the present fiscal year will be approximately one billion, nine hundred and seventy-eight million dollars (\$1.978 billion).

- This means we will have a surplus of approximately \$29 million from this year to apply to the new budget.

- Revenues for 1969-70 from the present sources are estimated at \$2 billion, leaving us with a total of two billion, twenty-nine million dollars (\$2.029 billion) to work with.

- Normal increases for 1969-70 are \$134 million. These increases result from inflation and rising costs, increased numbers of people served by programs, such as school population, and salary increases.

- Mandated increases in the new budget are approximately \$297 million. These are increases called for by law. They must be made until the law is repealed or changed. I have considered the new funds called for in Act 96, when revenues are available, to be a mandate.

- These mandates are clearly set forth in the general fund section and in the printed copy of this message. They include such things as the public school subsidy, public assistance, community colleges and community mental health services.

MANDATED INCREASES

	(Dollar Amounts in Thousands)		
	1968-69 Estimated Expend.	1969-70 Increase Decrease	Budget
Public School Subsidies:			
Present Law	\$ 708,589*	\$ 48,382	\$ 756,971
Implementation of Act No. 96		160,591	160,591
Public Assistance	167,684	35,895	203,579
Refunds and Debt	67,051	32,261	99,312
Community Colleges	14,784	3,857	18,641
Community Services—Mentally Ill.	12,987	3,992	16,979
Retirement—State Employees	32,316	3,866	36,182
Child Welfare	14,092	1,605	15,697
Medical Assistance	67,866	2,285	70,151
Occupational Disease	38,591	2,809	41,400
Additional 300 State Police Troopers		552	552
New Court Administration System		500	500
Meat and Poultry Inspection	461	382	843
Total	<u>\$1,124,421</u>	<u>\$ 296,977</u>	<u>\$1,421,398</u>

*Excludes the 1968-69 Teachers Pay Increase of \$44,700 and \$2,364 for Closed Schools. The requirement for the latter is eliminated by Act No. 96.

These items are excluded in order to reflect the actual increase since they are non-recurring in 1969-70.

The Revenue Gap

Existing programs with the mandated and normal increases, bring the 1969-70 budget to a total of two billion, three hundred sixty two million (\$2.362 billion), without one new program or expansion.

With estimated revenues at two billion, twenty nine million (\$2.029 billion) our revenue gap is \$333 million.

I not only recommend we close this gap as responsible leaders of Pennsylvania, but that we add \$160 million for the programs that received the highest priority approval of the Priorities Commission—60 percent of which are for the urban crisis.

I have carefully considered these programs. I believe that each one is vitally important to helping us solve present crises and to preparing creative paths to the future.

That means the blueprint for Pennsylvania's future that I am recommending to you totals two billion, five hundred twenty one million, eight hundred thirty six thousand dollars (\$2,521,836,000).

New revenues needed to balance this budget total four hundred ninety two million, five hundred ninety three thousand dollars (\$492,593,000).

EDUCATION AND WELFARE COSTS

Before proposing how we pay the bill, I want to discuss a major concern I have about the rising cost of our education and welfare systems.

Education costs alone are staggering in the forecasts. In less than ten years, the State's share of public basic and secondary education

is expected to increase by 70 percent over what I propose we spend this year. This will happen even with an expected decline in the student population.

Something must and can be done about this. Many new approaches to teaching, facilities and other education functions are being proposed from many different sources. We should be cautious that we organize to get the best result and not allow our concern to force us into piecemeal improvements.

The sensible way to me is to get the best minds available—minds that are independent from *our* education process to show us what is wrong with the system and how we can improve its efficiency and still provide quality education for our children.

The Priorities Commission, recognizing this need, recommended \$1.5 million for an independent reexamination of our basic and secondary education system, similar to one recently completed in Texas. It will take between two and three years to get the job done right, but it would be time and money well spent to save millions of dollars.

New Look at Welfare

In welfare, we have established a system that is helping those who need help, but at the same time perpetuating the poverty cycle for others.

We must find a new way to provide more incentives to break the poverty cycle and bring recipients into the mainstream, especially the children as they enter adulthood.

As in education, many new approaches are being considered. To help us find a new path, I am asking the Priorities Commission to study our present system as its number one priority as it begins its new work of analyzing State Government program-by-program.

This approach should not be construed as a negative attack on those we are helping today. There is no question that the welfare program is a popular target, because many citizens think it is nothing but a dole.

The facts prove much differently. Of the 430,000 people we propose to help this year some 303,000 will be children and 85,000 will be blind, aged or disabled.

The consequences of not providing adequate assistance to these citizens would be barbaric. We must help them until a better solution is found.

REVENUE SHARING AND BLOC GRANTS

Besides our efforts to restore fiscal balance at the State level, we also must do more to impress on the Federal Government the need to return a fairer share of the tax dollar to the states.

As a member of the National Governors' Conference Executive Committee and Vice Chairman of the Republican Governors' Association this year, I will do everything in my power to have the new Administration of President Nixon and the Congress support a legitimate program of revenue sharing.

Part of our State revenue problem is that the Federal Government has preempted the major source of revenue in the United States. It now collects two-thirds of all the taxes. We cannot expect to have a balanced federalism if this inequity is not corrected.

In addition, I think it is imperative that the present system of Federal categorical aid is wasteful. It should be consolidated into a bloc grant system, which would permit the states and local government far more flexibility in using Federal funds for the needs of the particular state.

Both the revenue sharing and bloc grant concepts have the endorsement of all the governors. With the support of the legislatures in the 50 states, we will form a powerful force to get some action.

I will have more to say on this subject in the coming weeks.

ACROSS THE RUBICON

And now the time has come to cross the Rubicon.

I recommend we cross it by following the course charted by the bipartisan Tax Study and Revision Commission, which has been working on our revenue problems for two years.

The Commission has given us a tax pattern to develop, not specific taxes to enact.

Democrats and Republicans alike on the Commission concluded that, to meet Pennsylvania's foreseeable revenue needs, we must rely mainly on personal and corporate income taxes.

At the same time, the members warned that we should not disturb the present ratio of 70 percent general taxes and 30 percent corporate taxes. This, the Commission noted, was the best ratio to keep a healthy economic growth climate—a climate that over the past six years has produced more than 600,000 new jobs.

I agree with the Commission's findings. I am personally convinced that Pennsylvania can no longer expect to grow with vigor and competitively with other states without a personal income tax.

This is not politically easy to say, but it must be said. We have been trying to avoid the reality for too long.

Taxation Handbook

In the "Taxation Handbook" I mentioned to you earlier, you will find some recommended courses we can follow to raise revenues. They are in line with the tax pattern proposed by the Tax Commission.

I ask you to study this information carefully before closing your minds to the needs of Pennsylvania in preference to the pain of increasing revenues.

The Handbook contains several combinations of general tax proposals, which show the amount of revenue we could expect from a reduction in the sales tax and enactment of a personal income tax.

These alternative general tax plans are accompanied with a plan to increase direct corporate taxes by \$151 million in line with the Commission's recommendation to keep the ratio at 70-30.

I offer you this plan for your consideration as you begin work on the budget. Each one of you, I know, will exercise his or her responsibility to the people by closely examining what is proposed.

Joint Responsibility

It is your responsibility to approve the appropriations and the revenue to pay the bill.

And with that statement I am not saying: "It's your problem, solve it."

On the contrary, I want each of you to know that I stand ready to work and cooperate with you. I am prepared to meet any reasonable request for an increase or decrease in this budget.

Those of you with alternate proposals will have my fullest cooperation and the cooperation of everyone in my Administration. I only ask that we meet this problem together as reasonable men trying to solve our differences, holding partisanship to a minimum.

I believe this to be a reasonable request and I think the people of the Commonwealth would agree, since we are working to solve a problem that vitally influences their lives.

If you are not getting information you want from the executive branch, tell me first so I can do something about it.

Crucial Legislative Year

In order to assure this kind of exchange and cooperation, I propose that we establish immediately a bipartisan Legislative-Executive Liaison Committee for the Budget, which will serve to keep the channels of communication and negotiation open at all times. A formal proposal for establishing this committee has been sent to your leadership.

In addition, I feel very strongly that every member of the General Assembly should have the advantage of a budget briefing. I suggest you invite the Budget Secretary to brief you during your individual caucuses before the appropriation committees begin their hearings.

We are headed without doubt for one of the most controversial and difficult legislative years in the Commonwealth's history.

I am hopeful that you will begin work on the budget with dispatch so that we can arrive at an agreement before the end of the fiscal year.

FORWARD TO THE 70's

You now have more information about a budget than ever before given to members of the General Assembly.

You have the report of the Priorities Commission, which must be read if you are to understand what these citizens are trying to achieve.

You have the two-year report of the Tax Study and Revision Commission.

You have the first five-year budget in the history of any state.

You now have my personal thinking as Governor.

Now, it is your turn as the elected leaders of the people.

It is a turn that will measure the kind of leadership we have in Pennsylvania. And leadership during this time of turmoil is not easy. There is apathy and anger among the people—the middle ground is getting narrower.

Recovery and Progress

I ask you to keep one thing in mind as you deliberate: Pennsylvania has come a long way toward full recovery from the problems we faced at the beginning of this decade. We have had to move fast

to catch up and provide opportunity for all citizens. We are getting there and if we stay on a balanced course we will share abundantly in the coming prosperity of the 1970's.

Remember: History does not measure us for how long we serve, but for what good is done during the time we serve.

Personally and quite candidly, I couldn't help but enjoy the temporary acclaim that would come from some by my not proposing new programs and new revenue measures.

But I am more persuaded by the words John Gardner spoke as he left his post as Secretary of Health, Education and Welfare! He said:

"I believe that history will not deal kindly with a rich Nation that will not tax itself to cure its own miseries."

I trust that you end your deliberations with the same belief.

Thank you.

RAYMOND P. SHAFER

GOVERNOR'S MESSAGE

APPENDIX

PLANNING—PROGRAMMING—BUDGETING SYSTEM

Although the Priorities Commission will help solve an immediate need of determining Commonwealth priorities, an ongoing system must be installed in State Government to enable decision makers to allocate resources according to priorities on a continuing basis. The system selected is popularly known as the Planning-Programming-Budgeting System (PPBS). PPBS is a management system currently being developed in Federal government agencies, the major industrial states of the nation, and some of the largest counties and cities in the United States.

Each agency under the Governor's jurisdiction has been asked to designate a PPBS coordinator who will serve as the focal point within the agency on all matters pertaining to PPBS. In addition, in eleven of the major agencies, task forces have been appointed to work on PPBS tasks in program areas where those agencies have prime responsibility.

The PPB project was begun in March of 1968 and is to be completed by January, 1971. It is planned that the design and implementation phase of the Project will be completed by January, 1970. The final year will allow time during which the operational system will be evaluated and adjusted or revised as may be necessary.

Pennsylvania is confronted with a problem which is shared by all governments. The demands for governmental services are greater than government's resources and ability to satisfy those demands. Indeed, these demands will probably continue to increase at a much faster rate than the available resources. Since governments do not have enough resources to satisfy all demands, they are forced to decide among alternative expenditure patterns. Government's problem of making rational allocations of public resources is a most formidable one.

PPB will, for budgetary purposes, transcend organizational lines. All functions which contribute to specific objectives will be aggregated into similar categories. Next year the budget presentation will be made on the basis of categories of activities. Appropriations will then be allotted to the various agencies which perform the specific activities.

In addition, PPBS will enable the Commonwealth to determine more accurately the cost of all programs.

First, since functions will be aggregated into programs which transcend organizational units, the cost of any given type of activity will be considered as a unit, and not as parts of different agency budgets.

Second, PPBS will record more accurately costs which are to be incurred by a program. By assigning all costs to the appropriate program, the Capital Budget will be integrated with the operating budget, in order to obtain a realistic representation of total program costs. Often the physical plant, required to operate a program is not considered as a program cost.

PLANNING—PROGRAMMING—BUDGETING SYSTEM
 1969-70 BUDGET
 GENERAL AND SPECIAL FUNDS

(Dollar Amounts in Thousands)

Commonwealth Programs	
General Administration and Support	\$ 68,594
Protection of Persons and Property	116,857
Health—Physical and Mental Well-Being	367,324
Intellectual Development and Education	1,418,979
Social Development	61,674
Economic Development	391,950
Transportation and Communication	514,921
Recreation and Cultural Enrichment	37,811
Sub-Total	<u>\$2,978,110</u>
Debt Service and Refunds	101,286
Salary Increase	70,668
Total State Funds	<u><u>\$3,150,064</u></u>

Finally, PPBS will aid the Commonwealth to anticipate the future as well as the present program costs. This is extremely important since the first year cost of a program is often insignificant in comparison with the future year costs. PPBS requires that program administrators project annual program costs for four years beyond the budget year. This will enable the Governor and legislators to see clearly the future implications of a program before they commit Commonwealth resources to it. In addition to being an integral part of PPBS, the multi-year budget is now required by the Commonwealth Constitution.

PPBS will assist the Commonwealth in measuring the outputs of its programs, these being the end products resulting from activities supported by Commonwealth resources. Currently, appropriations are made primarily in terms of inputs such as the amount of money to be spent, the number of employes to be hired, etc. Not enough emphasis is placed upon the output which will result from spending this money or hiring these employes. Consequently, the Commonwealth knows the amount of money that is spent and for what it is spent, but not always what benefits to society result from the expenditures. The PPBS process will focus on an attempt to measure the outputs of Commonwealth activities. Budget requests will specify the output levels that agencies expect to obtain.

Under PPBS economic analysis of various Commonwealth programs will be performed. This analysis will be of the cost-benefit genre which attempts to measure the benefits accrued to the public from any particular program in relation to the cost of the program. This analysis will take into consideration three primary factors: the total cost of program, the total benefits resulting from the program, and the effectiveness of the program in achieving its objectives. The information gained from this analysis will assist the decision makers by greatly increasing their knowledge about the various government programs, and their relative effectiveness. Moreover, they will have a much better information base on which to make choices among program mixes and resource allocations. By utilizing modern automatic data processing techniques, Commonwealth managers will have an enormous amount of information which can be readily retrieved and the Legislature and the Governor will possess a much wider information base in terms of total program costs, program outputs, and program benefits and effectiveness.

Eight "Commonwealth Programs" within which all Commonwealth activities have been tentatively aggregated have been devised. The first program, "*General Administration and Support*," is a means-oriented category which includes all functions whose costs are not directly attributable to any single substantive Program. The other seven Programs are defined as:

- II. *Protection of Persons and Property.* To provide an environment and social system in which the lives of individuals, and the property of individuals and organizations are protected from natural and man-made disasters, and from illegal and unfair action.
- III. *Health—Physical and Mental Well-being.* To provide an environment in which hazards to physical and mental health are

minimized; to provide means for the prevention of physical and mental disabilities; and to support a system of health care which will assure the availability of health services to those in need of them.

- IV. *Intellectual Development and Education.* To provide a system of learning experiences and opportunities that will permit each individual to achieve his maximum potential intellectual development.
- V. *Social Development.* To provide a system of services for reinforcing the capacity of individuals, children and families for effective adjustment to society and for minimizing socially aberrant behavior.
- VI. *Economic Development—Personal, Community, and Commonwealth.* To provide a system in which the employment opportunities of individuals, the economic growth and development of communities and the overall economic development of the Commonwealth will be maximized (including optimum use of natural resources to support economic development).
- VII. *Transportation and Communication.* To provide a system in which the movement of individuals goods and information will be maximized within the Commonwealth and interfaced with a national-international system of transportation and communication.
- VIII. *Recreation and Cultural Enrichment.* To provide a system of services and support functions to make available opportunities for individual and group recreation and cultural growth. (including the use of natural resources to support the recreational system).

Under the PPB System, agencies will continue to formulate and submit agency budgets, but the agency will be required to justify its budget in terms of the extent to which it will contribute to the achievement of particular goals and objectives. This information will be furnished by the agencies prior to the submission of the actual budget requests in Program Memoranda. Approval of the Program Memoranda will sanction certain courses of action and levels of specific outputs.

Following the approval of Program Memoranda, the agencies will submit a Program and Financial Plan (PFP). The PFP will translate the substantive programs encompassed by the approved Program Memoranda into objects of expenditure. The PFP will be evaluated in terms of the number and amount of line item objects which will be required to achieve the output specified in the Program Memoranda.

The PFP will include not only the expenditure levels for the preceding year and the budget request for the next year but also will show the expected costs of programs for the four successive years.

PPB will require a much more sophisticated application of both analysis and planning than is presently employed in the Commonwealth. Program analysis will involve the systematic evaluation of

programs in terms of their relative effectiveness. Special analytic studies will be conducted in problem areas. Through the use of systems analysis and other modern management methods, these studies will first define the parameters of specific problems and then determine the cause-effect relationships between substantive programs and desired outputs.

Planning, both short-term and long-term, is to be institutionalized as a management tool. Long-term planning will define loose parameters of courses of actions and guide action towards general goals. Short-term plans, one to five years, will be employed to define more exactly these boundaries and to specify activities which may achieve, as nearly as possible, these goals.

PPB will require two important changes in present staffing and personnel procedures. First, a somewhat larger number of persons trained in the management sciences will be needed in order to carry out PPB. These people must be familiar with the use of techniques such as system analysis, PERT, and computer simulation. In order to fulfill these requirements, extensive training of present employes must be conducted and persons already trained in these skills must be sought. Second, the personnel function will be adapted so that the personnel necessary for the execution of program contained in the approved Program Memoranda will be provided and evaluated in terms of the number and type of employes which will be needed to achieve a particular kind and level of output. Then, if feasible, employes will be hired or trained so as to meet the time constraints of Program Memoranda. Emphasis will be placed upon utilizing personnel already employed by the Commonwealth. This will require that personnel be shifted among agencies in order to meet the manpower needs of various programs as the magnitude of programs and the emphasis upon these programs are shifted.

**SUMMARY OF MAJOR RECOMMENDATIONS
EDUCATION**

A total of \$1,413,000,000 is recommended for the improvement of basic and higher education.

This will bring the State's share in basic education to more than 50 percent—the goal we have set.

Here are the recommended programs:

Increase minimum teachers' salary to \$6,000 by providing the funds called for in Act 96. *Appropriation—\$160 million.*

Increase school subsidies to local districts as mandated because of increase in pupil population, etc. *Appropriation—\$48 million.*

Improve substandard education in the ghettos and rural poverty areas through the following programs recommended by the Priorities Commission:

—A nursery and pre-school program for approximately 90,000 two and three-year-old children who live in culturally and economically disadvantaged school districts—*\$10 million recommended.*

—Expand poverty education program to meet the special educational needs of children from districts with large concentrations of poverty—*\$10 million.*

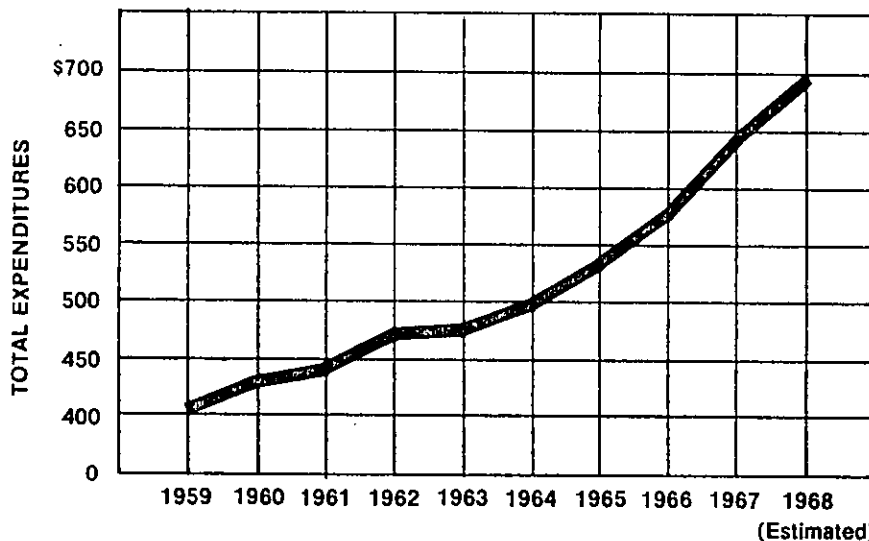
—Establish educational programs to help functionally illiterate citizens—adult, college and high school age—learn to read and write. Approximately 198,000 persons need this assistance—*\$8 million.*

—Provide a special program to give teachers special training

**AVERAGE ANNUAL COST PER PUBLIC SCHOOL PUPIL
IN PENNSYLVANIA**

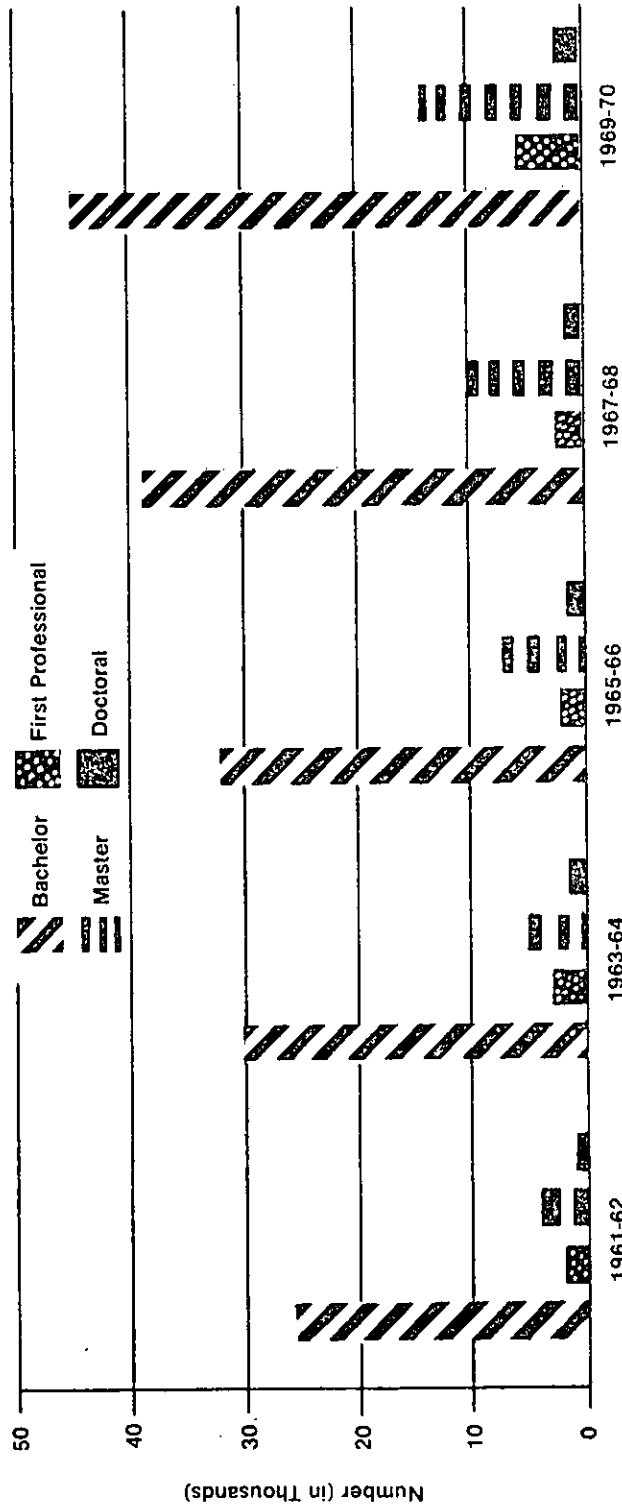
(Based on General Fund Expenditures of School Districts)

1959 - 1968



Source: Statistical Report of the Superintendent of Public Instruction, Pennsylvania Department of Public Instruction.

**KINDS OF DEGREES GRANTED BY PENNSYLVANIA
COLLEGES AND UNIVERSITIES
ALTERNATE YEARS FROM 1961-62 THROUGH 1969-70**



Source: Bureau of Statistics, Department of Public Instruction

for working in districts with high concentrations of poverty so they can better understand and meet the special needs of the pupils—\$3.5 million.

—Help school districts achieve a greater degree of racial balance—\$2 million.

—Encourage school districts to develop new approaches to curriculum, community involvement and dropout prevention through research and experimental programs—\$3 million.

Total Appropriation for substandard education—\$36.5 million.

HIGHER EDUCATION

Enrollment at Pennsylvania's private and public institutions of higher education is rising sharply.

In 1964-65 there were 258,131 students. We are estimating college population at 376,700 for the purposes of the new budget.

The total for higher education is \$352 million. Here is the breakdown:

—A total of \$79 million for State-owned colleges and Indiana University—a \$22.8 million increase (37 percent) over 1968-69. Student population in these schools, that educate half of Pennsylvania's teachers, has increased by more than 10,000 in two years and it has nearly doubled in the past six years.

—A total of \$154.2 million for the Universities of Pittsburgh, Temple and Penn State for the education of 87,292 undergraduate and graduate students in 1969-70. This is an increase of \$29.6 million over 1968-69.

—A total of \$63 million for State scholarship and loan assistance for approximately 163,000 students who need help—an increase of approximately \$12 million over 1968-69.

—A total of \$32 million for non-state related colleges and universities. The Administration proposes to phase out this assistance over the next five years in favor of a program to encourage private universities to develop effective graduate education programs that lead to doctoral degrees.

—A total of \$15 million for a new program recommended by the Priorities Commission to increase our support for graduate education in an effort to increase the brainpower of Pennsylvania. We are not producing the number of graduate degrees we should to attract and retain industry.

—A total of \$18.6 million for Community Colleges where 33,500 students will be enrolled in 1969-70—an increase of approximately \$4 million over this year. This is for the 12 colleges now in operation and the start-up costs of five more.

HUMAN SERVICES

The greatest single need of people in the Commonwealth other than education is that of health and assistance to live in minimum decency.

The recommendations are:

—Increase grants from 90 percent at present to 100 percent of the minimum standard of living for health and decency effective July 1, 1969. People that are served by the Department of Public Welfare

are the mentally ill, the mentally retarded and emotionally disturbed children, older and infirm persons, the blind and visually impaired and those who are economically dependent.

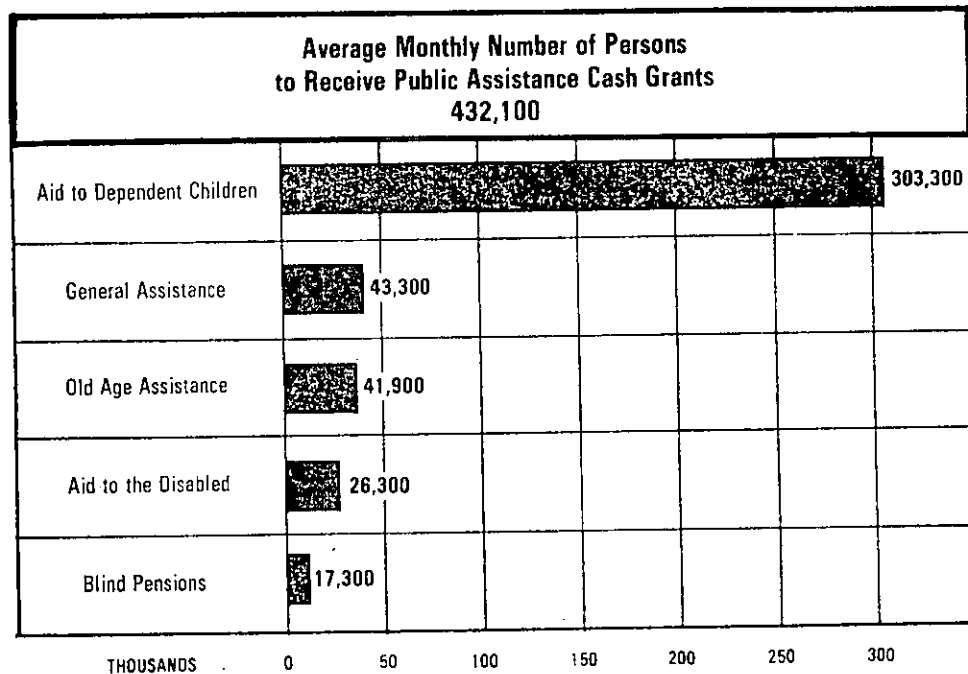
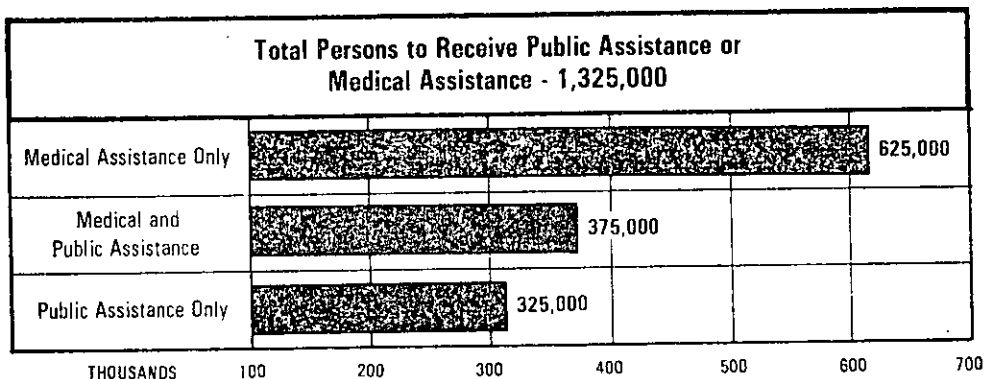
—\$22.4 million to raise the standard for public assistance grants to 100% of what is a minimum requirement.

—\$5 million is necessary to improve the program for payments to nursing homes for care of persons on public assistance.

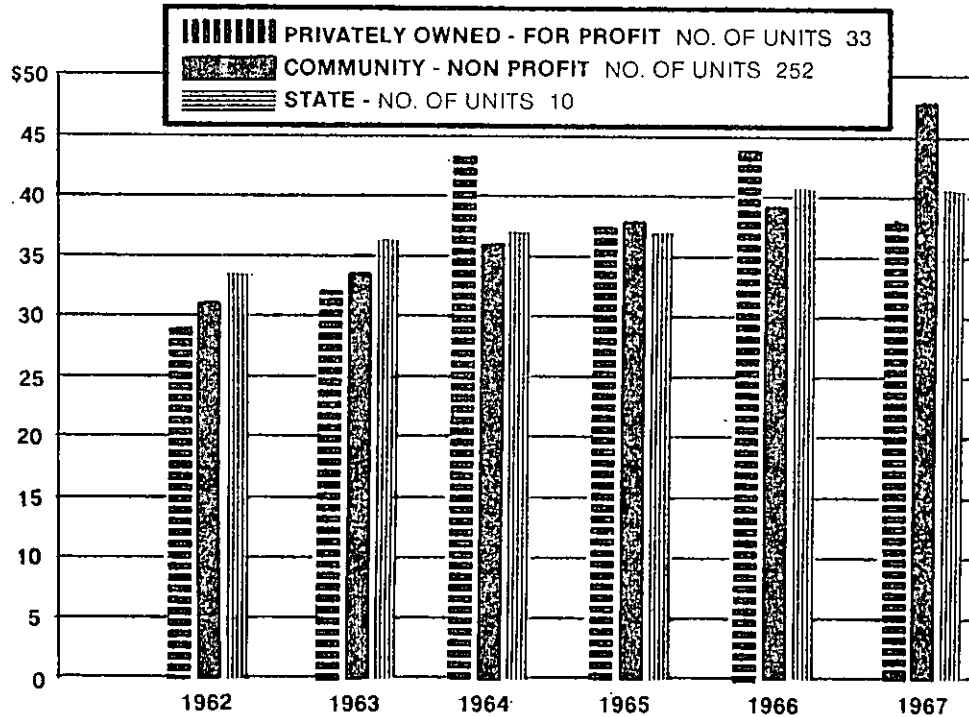
Both of these improvements were recommended by the Priorities Commission.

The needs of the mentally ill and mentally retarded continue to be a matter of concern and commitment. The nine schools for the retarded which provide care for 12,000 in-patients and the twenty hospitals which are responsible for care and treatment of more than

Persons Receiving Public Assistance Aid Estimated For 1969-70



**AVERAGE DAILY COSTS
FOR SHORT-TERM GENERAL HOSPITAL CARE IN PENNSYLVANIA
1962-1967**



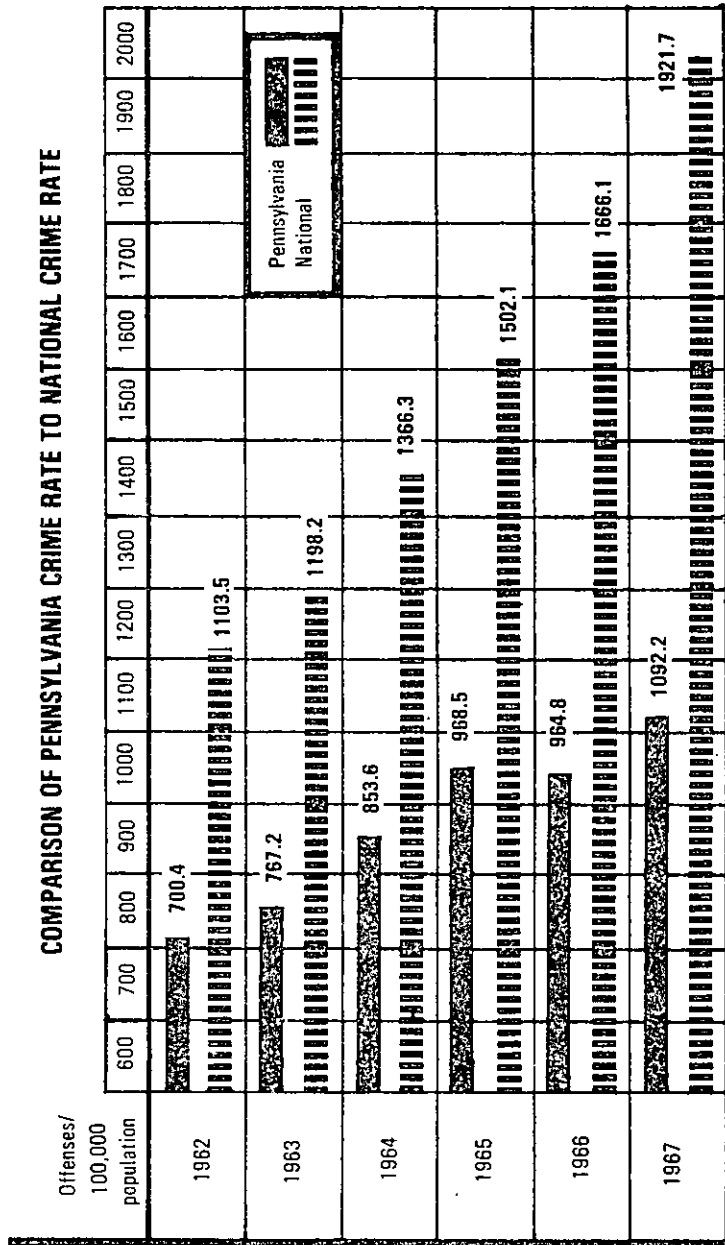
Source: American Hospital Association

30,000 mentally ill deserve and require sufficient staff and services to assist those in need.

—\$9.0 million increase for mental hospitals as recommended by the Health and Welfare Subcommittee of the Priorities Commission. This is included in the over-all increase of \$31.8 million over the 1968-69 total of \$144 million.

—\$17 million provided for the establishment of community centers for the mentally ill and mentally retarded. The advantages of non-institutionalized care and the development of comprehensive mental health services for early treatment and rehabilitation of the mentally disabled are evident in the continuing downward trend of patients residing in State mental hospitals. The development of comprehensive mental health and mental retardation services at the community level is one of the major achievements of this Administration.

COMPARISON OF PENNSYLVANIA CRIME RATE TO NATIONAL CRIME RATE



The medical assistance program which has been in effect since January 1, 1966, provides all eligible persons under age 65 with physicians' services, in-patient and post-hospital care, clinic services and various other nursing care services. Similar services are provided for persons over age 65 for whom such care is not already furnished under Medicare. Approximately one million persons will receive one or more medical services during 1969-70.

—\$70 million has been provided for medical assistance, an increase of \$2.2 million over the \$67.9 million provided in 1968-69. By the provision of these funds Pennsylvania will be able to continue the Nation's first State-operated medical assistance program.

—\$15.7 million is included to enable the counties to provide needed services to an estimated 75 thousand children. Some 40 thousand require services in their own homes, 26.5 thousand receive foster family care and the balance institutional or other care arrangements. The State supports these county programs by bearing 35 percent of the cost.

ENVIRONMENT

Because of the critical importance of planning in the solution of the complex problems of our society an Advisory Council for Comprehensive Health Planning was formed late in 1968. This Council composed of 25 prominent Pennsylvanians was instructed to review policies and procedures for establishing and developing a comprehensive State health plan and State-wide planning mechanism.

From their recommendations, the budget includes:

—\$53.4 million for Health appropriations, an increase of \$7.8 million over 1968-69 amounts available.

—\$4.6 million of this increase reflects the Priorities Commission recommendation to be distributed as follows: \$1.8 million Environmental Health; \$1.8 million Housing Hygiene; \$1.0 million Physical Health.

The problems of our environment which have been aggravated by population growth, expanding industrialization and absence of adequate planning have made it mandatory that we act now. It was for this reason that legislation was enacted in 1968 making Pennsylvania the first State in the Nation to establish an extensive air sampling network aimed at reducing pollution. A toughened enforcement of regulations limiting emission of atmospheric pollutants is a first step in this program and funds have been provided for this purpose.

In cooperation with local governments the 10 million tons of solid waste produced each year will become a manageable conservation problem. Public health hazards, environmental pollution and its associated human misery and economic loss have long been neglected and we intend to budget sufficient funds to cope with this problem in cooperation with local agencies of government.

One of the Commonwealth's most neglected environmental and social problems is substandard housing.

Over 800,000 houses in Pennsylvania are in deteriorated or dilapidated condition. Two-thirds of our population is not protected

by any housing code. Only 1 in 8 of our communities have housing codes.

The State, in cooperation with local government, should begin now to intensify its program of assistance to upgrade housing quality.

(a) Submission to the Legislature of a mandatory State-wide Housing Code.

(b) Develop inspection staff to implement new housing standards. There is a need to expand housing hygiene inspection programs by recruiting and training personnel, including residents of ghetto areas. This program would include creating housing quality survey teams whose objective would be to survey 10,000 homes.

(c) Promote householder training project for large urban areas as an adjunct to code enforcement. A strong program of tenant education should be initiated. This program would provide instruction to tenants of marginal housing units to enable them to perform minor repair and maintenance projects to prevent further deterioration.

—\$7 million for the Department of Mines and Mineral Industries in mining area restoration work to help assure Pennsylvania of clean streams and decent water.

—\$9.1 million for the Department of Agriculture up from the \$7 million of 1968-69 to insure an adequate supply of food and fiber for the expanded population of the future.

PROTECTION OF PERSONS AND PROPERTY

—\$843 thousand for the meat and poultry inspection law. This law and activity will provide a broad base upon which to build consumer confidence in the wholesomeness of meat and poultry processed in Pennsylvania.

—\$517 thousand for the Consumer Protection Bureau of the Department of Justice. This is protection of the consumer against the fraud and deceit of a few unscrupulous persons who prey on the innocence of the elderly, poor and the uneducated.

—\$29.3 million to carry out these responsibilities, an increase over 1968-69 of \$4.7 million.

—\$24.3 million of the \$29.3 million budget for the operation of correctional institutions which involves about 2,200 of the total of 2,600 Justice Department employes.

—\$601 thousand for criminal justice, including the permanent Pennsylvania Crime Commission. Under laws enacted in 1968, the Commission has full subpoena powers to investigate organized crime, to inquire into its causes and to find measures for their prevention. Under this Commission law enforcement and the administration of justice will be significantly aided.

INDUSTRIAL DEVELOPMENT

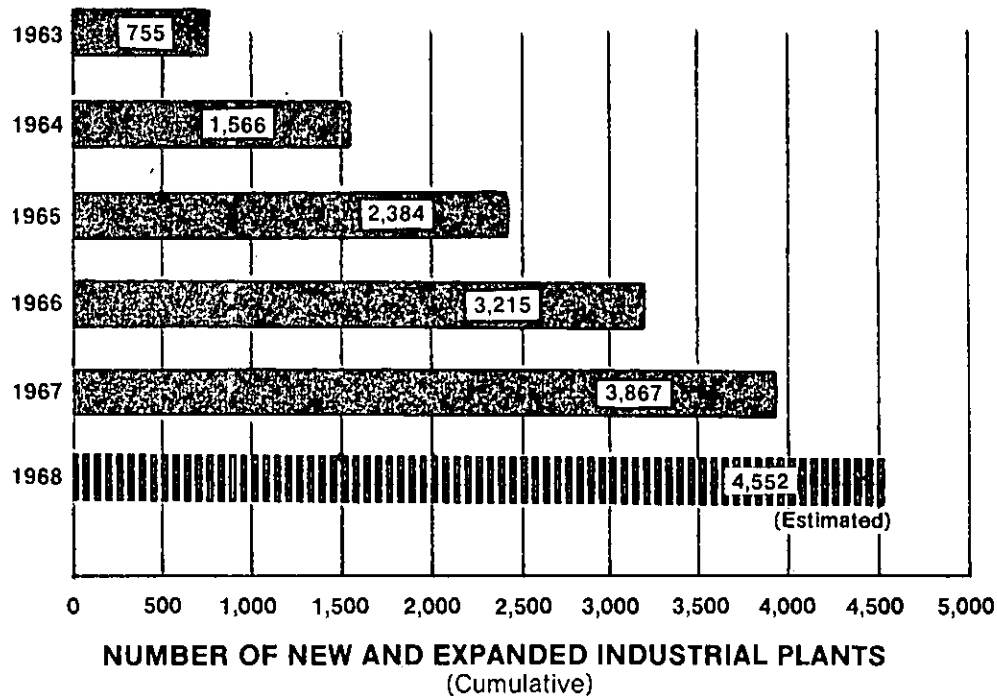
The record of outstanding performance in the creation of new jobs and record low rates of unemployment coupled with a 6.3 percent increase in per capita income support, testify to the success of what we have had in industrial development.

—\$51.6 million to continue and expand programs previously implemented.

—\$21.4 million of the increase in funds is for the Pennsylvania Industrial Development Act, bringing this program to a level of \$40.0

PENNSYLVANIA INDUSTRIAL DEVELOPMENT AUTHORITY

(Based on Plant Construction for Manufacturing,
Utilities, Transportation, and Distribution Terminals)
1963 through 1968



Source: Department of Commerce, Bureau of Industrial Development, Research Division.

million for 1969-70.

—\$*9 million* increase in Site Development funds.

—\$*5 million* increase in Science and Engineering Foundation grants.

—\$*1.2 million* for Pennsylvania's Bicentennial Commission.

—\$*3 million* for Keystone Corridor.

All these amounts the Priorities Commission felt were extremely vital investments in Pennsylvania's economic future.

COMMUNITY DEVELOPMENT

The single most compelling problem we face continues to be the urban communities. Solutions are not quick or easy and the measure of progress in the long view will be the true measure of success.

—\$*68.5 million* for programs designed for progress in this area.

—\$*13 million* for improvements in housing and shelter requirements. This program would provide loans to local nonprofit groups sponsoring projects for either the rehabilitation of existing structures to provide opportunities for home ownership or new construction of rental units where appropriate.

—\$*2 million* for the Capital Reserve necessary for the operation of the Pennsylvania Housing Agency. This will enable the Agency

to issue up to \$50 million in bonds to loan or grant for housing construction.

—\$5 million to stimulate leadership at the local government level, the highest priority of the Priorities Commission. The training of local officials, subsidies for regional councils of elected officials and problem solving consultants will thus be provided.

—\$3.6 million increase in redevelopment funds to provide assistance in the areas of code enforcement, model cities and urban renewal planning grants. This will bring amounts available up to \$30 million from the present level of \$26.4 million.

—\$6 million for programs of employment assistance under the State's new Manpower Employment Assistance Act. This will enable the Department of Community Affairs to administer manpower programs for employment of individuals, adopt practical methods of job training and guidance. They also can establish programs to improve individual employment potential and rehabilitate disadvantaged persons.

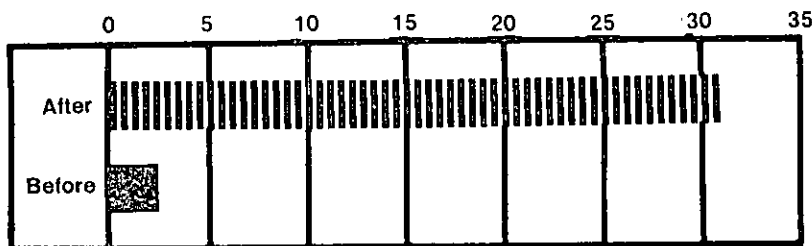
—\$12.8 million for Mass Transportation grants to local authori-

**INFLUENCE OF REDEVELOPMENT ON TAX REVENUES
FOR THE COMMONWEALTH OF PENNSYLVANIA
1949 - 1968**

Yield From Active and Completed Projects
(In Millions of Dollars)



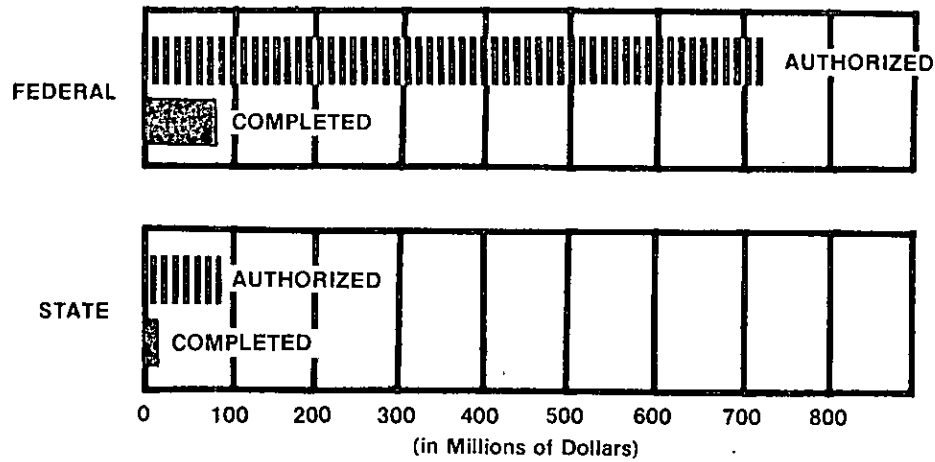
*Yield Per Acre
(in Thousands of Dollars)



* Based on 4,790 acres of taxable properties on which above projects are situated.

Source: Department of Community Affairs

FEDERAL AND STATE GRANTS MADE FOR
URBAN RENEWAL IN PENNSYLVANIA
1949 - 1968



Source: Department of Community Affairs

ties to purchase services, promote research and offset operating losses associated with the rendering of this service. Major portions of the total will go to the Southeastern Pennsylvania Transportation Authority (SEPTA) and the Port Authority of Allegheny County (PAT). In addition, bus and rail travel in New Castle, Altoona, Erie, Williamsport and Lancaster will benefit.

—\$3.9 million increase suggested by the Commonwealth Priorities Commission included therein.

HIGHWAYS

For the first time this year we have included in the Governor's Executive Budget the budget amounts for the Motor License Fund. This is a reflection of the decision to make this message a comprehensive review of all of our fiscal resources and requirements.

—\$1.006 billion is the recommended amount, an increase of \$173 million over the estimated expenditures of \$833 million.

This recommendation is indicative of our determination to continue our aggressive highway building program which is second to no other state. The 27 percent increase in construction contracts awarded last year coupled with a leap of \$133 million in the value of work begun last year (total \$416 million) are indicators of the direction that we are moving in this urgent undertaking.

The single most important program which must be pressed is the local roads improvement plan which has as its goal the elimination of traffic hazards. The State Highway Department has identified almost 1,300 locations where road hazards must be removed. This will involve new construction of more than 434 miles of highway.

—\$12.3 million for capital outlays, down \$1.3 million. The request for the budget year reflects this step of the five-year building expansion plan, expected to be completed in 1972. Replacement of equipment both for wear and tear and technological change is included in the budget amount.

—\$3.5 million increase has been projected for Debt Service requirements. These payments are made to the State Highway and Bridge Authority and in the budget year it is estimated that they will amount to slightly over \$30 million.

—\$6.4 million, a 20 percent increase, has been recommended in funds for planning, research and testing of materials, quality control, and need analysis.

Studies are under way in 11 cities and regional planning of transportation continues to receive significant attention.

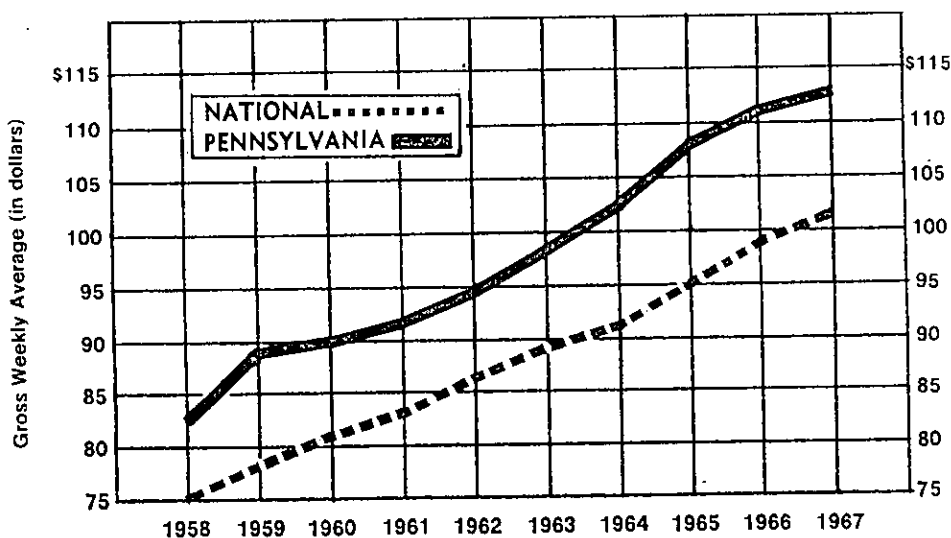
—\$51.8 million for the engineering staff. An increase of 221 positions to a total of 2,843 persons has been planned in order to accommodate the design of a safe and efficient highway system. Costly consultant services for this function will be avoided and the request should provide a more flexible force.

—\$580 million of construction work in the budget year will involve over 4,800 employees.

—\$123 million of this amount will be State funds, \$266 million Federal funds and \$191 million State Highway and Bridge Authority.

—\$125 million for Highway maintenance, an increase of almost \$8 million.

COMPARISON OF
AVERAGE EARNINGS OF PRODUCTION WORKERS
IN MANUFACTURING INDUSTRIES IN PENNSYLVANIA
TO NATIONAL AVERAGE
1958 to 1967



Source: Bureau of Employment Security, Department of Labor and Industry

HIGHWAY REVENUES

The significant increase in the highway program planned for 1969-70 will be financed by a combination of State, Federal, and borrowed funds. These funds must also support increases in other highway-related activities, particularly the traffic function of the State Police.

Total yield from present revenue sources is projected to be \$424,300,000 during the budget year.

The principal sources of State funds for highway purposes are the Liquid Fuels Tax on gasoline and from passenger and commercial vehicle registration fees. The receipts from the gasoline tax are expected to increase by approximately 4 percent reflecting increased usage of street and road systems for both business and pleasure driving. The increasing number of vehicle operators, automobiles and trucks on the highways results in an expansion of license fee collections by about 3½ percent. Other Commonwealth revenues in the Motor License Fund show minor variations from 1968-69 to 1969-70 estimates.

—\$314 million, up \$30.6 million from 1968-69, will be received from Washington for our highway efforts. It is anticipated that the Federal Government will continue to assist us in our road-building projects in much the same proportions as it has in the past.

Even after considering this expansion of State and Federal revenues, it is necessary to take two additional actions to finance the highway program for 1969-70.

—\$191 million in bonds issued to help pay for the road improvements to be made. This amount is an increase of \$63.5 million over the amount of construction provided by the State Highway and Bridge Authority during 1968-69.

—\$67.5 million must be borrowed to purchase highway rights-of-way.

The second action which must be taken is to increase the amount of revenue coming from State sources in order to meet our needs.

—\$62.8 million from recommended increases in revenue in the Motor License Fund in line with the recommendations of the State Highway Commission.

Statements

Financial Statement

ALL FUNDS

1969-70

(Dollar Amounts in Thousands)

	General	Motor License	Game	Fish	Boating	Banking Dept.	Milk Marketing	Farm Products Show	Harness Racing	Horse Racing	Total
Surplus, Beginning of Year	\$ 28,943	\$ 23,281	\$ 6,037	\$ 3,725	\$ 458	\$ 568	\$ 34	\$ 98	\$ 3,413	\$ 10	\$ 66,567
Revenues	2,000,300	1,077,895*	10,163	4,690	505	2,128	1,006	739	6,963	4,589	3,108,978
Funds Available	2,029,243	1,101,176	16,200	8,415	963	2,696	1,040	837	10,376	4,599	3,175,545
Appropriations	2,521,836	1,100,017	12,359	4,749	601	2,569	1,020	809	7,613	4,576	3,656,149
Surplus or Shortage (—)	\$ 492,593	\$ 1,159	\$ 3,841	\$ 3,666	\$ 362	\$ 127	\$ 20	\$ 28	\$ 2,763	\$ 23	\$ 480,604

* Includes \$62,800,000 recommended increase in revenue and \$191,060,000 in bond financing.

SCHEDULE OF ESTIMATED REVENUES
General Fund and Special Funds
1969-70 Fiscal Year

(Dollar Amounts in Thousands)

	General	Motor License	Game	Fish	Banking Dept.	Milk Marketing	Farm Products Show	Harness Racing	Boating	Horse Racing	Total
TAXES											
Corporation Taxes											
Corporate Net Income	\$ 327,700										\$ 327,700
Capital Stock and Franchise	76,500										76,500
Selected Business	116,100										116,100
Consumption Taxes											
Education Sales and Use	945,600										945,600
Cigarette	178,500										178,500
Malt Beverage	21,500										21,500
Liquor	61,300										61,300
Liquid Fuels Taxes		\$301,100									301,100
Racing Taxes								\$6,661		\$4,476	11,137
Other Taxes											
Realty Transfer	30,400										30,400
Inheritance	107,600										107,600
Minor and Repealed	600										600
NON-TAX REVENUE											
Liquor Store Profits	55,900										55,900
Institutional Collections	38,900										38,900
Licenses and Fees	12,000	123,200	\$ 8,050	\$3,942	\$2,117	\$ 449	\$103	21	\$445	20	150,347
Federal Aid and Other		391,700									391,700
Contributions & Reimbursements	4,700		220	55		7			9		4,991
Fines, Penalties and Interest			1,803	688	11		256	281		93	26,132
Miscellaneous	23,000	7,840									7,840
Other											
Transfers, Augmentations and Restricted Receipts		195	90	5		550	380		51		1,271
Total Estimated Revenue	\$2,000,300	\$824,035	\$10,163	\$4,690	\$2,128	\$1,006	\$739	\$6,963	\$505	\$4,589	\$2,855,118
Additional Revenue Required	492,593	62,800									555,393
Total Estimate Revenue and Requirements	\$2,492,893	\$886,835	\$10,163	\$4,690	\$2,128	\$1,006	\$739	\$6,963	\$505	\$4,589	\$3,410,511

**SUMMARY BY DEPARTMENT
GENERAL AND SPECIAL FUNDS
STATE FUNDS ONLY**

The following is a summary, by department, of 1968-69 estimated expenditures, the recommended increase and the 1969-70 budgeted amounts from the General Fund and Special Funds.

DEPARTMENT	(Dollar Amounts in Thousands)		Budget
	1968-69 Estimated Expend.	1969-70 Increase Decrease	
Office of the Governor	\$ 5,420	\$ 1,791	\$ 7,211
Office of the Lieutenant Governor	85	23	108
Department of the Auditor General	4,462	768	5,230
Treasury Department	15,275	21,180	36,455
Department of Agriculture	14,078	2,938	17,016
Department of Banking, Securities Com- mission	2,373	256	2,629
State Council of Civil Defense	325	95	420
State Civil Service Commission	170	30	200
Department of Commerce	26,386	25,262	51,648
Department of Community Affairs	43,264	25,276	68,540
Fish Commission	3,944	701	4,645
Department of Forests and Waters	17,362	4,524	21,886
Game Commission	9,822	1,629	11,451
Department of Health	45,521	7,840	53,361
Department of Highways	422,347	78,571	500,918
Pennsylvania Historical and Museum Commission	2,753	1,228	3,981
Horse Racing Commission	190	4,325	4,515
Insurance Department	2,078	347	2,425
Department of Justice	24,602	4,750	29,352
Department of Labor and Industry	52,205	5,740	57,945
Department of Military Affairs	5,264	801	6,065
Milk Marketing Board	921	27	948
Department of Mines and Mineral In- dustries	5,052	1,936	6,988
Pennsylvania Board of Probation and Parole	3,120	1,022	4,142
Department of Property and Supplies	71,471	7,776	79,247
Department of Public Instruction	1,127,356	290,115	1,417,471
Public Utility Commission	3,354	431	3,785
Department of Public Welfare	443,526	98,984	542,510
Department of Revenue	37,748	20,052	57,800
Department of State	34,730	-30,463	4,267
Pennsylvania State Police	34,205	6,427	40,632
State Tax Equalization Board	432	48	480
Administrative Miscellaneous and Com- missions	1,963	3,753	5,716
Legislature	11,851	1,551	13,402
Judiciary	8,891	7,116	16,007
General Salary Increase .....	.....	70,668	70,668
TOTAL	\$2,482,546	\$ 667,518	\$3,150,064

FEDERAL FUNDS AVAILABLE

Following is a summary by department of 1968-69 estimated expenditures, recommended increases and decreases and 1969-70 recommended funds. A detailed analysis of these Federal contributions are shown in the Digest of Federal Aid Programs in Pennsylvania now being prepared.

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
DEPARTMENT			
General Fund			
Office of the Governor	\$ 460	\$ 101	\$ 561
Department of Agriculture	462	460	922
State Council of Civil Defense	323	59	382
Department of Commerce	259	-109	150
Department of Community Affairs	480	-18	462
Department of Forests and Waters	885	-272	613
Department of Health	10,102	121	10,223
Department of Justice	25	1,577	1,602
Department of Labor and Industry	32,156	13,661	45,817
Department of Military Affairs	450	-100	350
Department of Mines and Mineral Industries	550	-550	
Pennsylvania Board of Probation and Parole	46	-46	
Department of Public Instruction	24,414	1,544	25,958
Department of Public Welfare	254,497	44,180	298,677
Pennsylvania State Police	55	471	526
Total—General Fund	\$325,164	\$ 61,079	\$386,243
Special Fund*			
Department of Highways	\$283,300	\$ 30,600	\$313,900
Fish Commission	300		300
Game Commission	1,000	-50	950
Subtotal—Special Fund	\$284,600	\$ 30,550	\$315,150
TOTAL	\$609,764	\$ 91,629	\$701,393

* Federal Contributions included as fund revenues.

GENERAL AND SPECIAL FUNDS FIVE YEAR REVENUE SUMMARY

(Dollar Amounts in Thousands)

FUND	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Fund	\$1,678,400	\$1,924,100	\$2,000,300	\$2,089,300	\$2,189,000	\$2,297,400	\$2,412,500
Motor License Fund	749,739	902,306	1,077,895	1,132,800	1,220,500	1,281,200	1,336,600
Game Fund	10,061	9,920	10,163	10,630	11,110	11,580	12,050
Fish Fund	3,936	4,399	4,650	4,867	5,061	5,329	5,622
Boating Fund	445	475	505	535	668	697	727
Banking Department Fund	1,952	2,046	2,128	2,273	2,500	2,700	2,800
Milk Marketing Fund	769	857	1,006	1,151	1,180	1,147	1,155
State Farm Products Show Fund	671	700	739	860	890	924	962
State Harness Racing Fund	7,016	7,042	6,963	7,494	7,755	8,270	8,580
State Horse Racing Fund .....	.....	220	4,589	17,332	18,365	19,463	20,642
Total	\$2,452,989	\$2,852,065	\$3,108,978	\$3,267,242	\$3,457,029	\$3,628,710	\$3,801,638

**GENERAL AND SPECIAL FUNDS
FIVE YEAR BUDGET SUMMARY
STATE FUNDS ONLY**

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
DEPARTMENT							
Office of the Governor	\$ 4,202	\$ 5,420	\$ 7,211	\$ 8,100	\$ 8,500	\$ 9,200	\$ 9,700
Office of the Lieutenant Governor	70	85	108	100	100	100	100
Department of the Auditor General	4,444	4,462	5,230	5,500	5,700	6,000	6,300
Department of the Treasury	44,192	15,275	36,455	63,977	96,877	130,577	163,777
Department of Agriculture	13,076	14,078	17,016	18,243	19,453	20,849	22,248
Department of Banking	2,109	2,373	2,529	2,500	2,600	2,700	2,700
Council of Civil Defense	248	325	420	400	400	400	400
State Civil Service Commission	140	170	200	200	200	300	300
Department of Commerce	25,468	26,386	51,548	54,900	69,500	75,200	81,400
Department of Community Affairs	27,427	43,264	68,540	71,200	80,000	82,700	84,500
Fish Commission	3,590	3,944	4,645	4,503	4,827	5,183	5,530
Department of Forests and Waters	14,223	17,362	21,886	22,190	23,592	24,995	26,498
Game Commission	9,104	9,822	11,451	9,513	9,845	10,162	10,504
Department of Health	43,833	45,521	53,361	57,400	58,500	60,300	62,000
Department of Highways	378,372	422,347	500,918	482,300	483,800	481,900	477,400
Historical and Museum Commission	2,241	2,753	3,981	4,300	4,700	5,000	5,300
Horse Racing Commission	190	190	4,515	17,200	18,269	19,301	20,536
Department of Insurance	1,540	2,078	2,425	2,500	2,800	3,100	3,400
Department of Justice	22,043	24,602	29,352	29,300	32,200	34,800	37,200
Department of Labor and Industry	78,362	52,205	57,945	71,100	72,800	72,100	72,200
Department of Military Affairs	5,135	5,264	6,065	6,300	6,500	6,700	7,000
Milk Marketing Board	820	921	948	1,037	1,031	1,072	1,066

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Department of Mines & Mineral Ind. \$	5,211	\$ 5,052	\$ 6,988	\$ 7,300	\$ 7,700	\$ 8,300	\$ 8,600
Board of Parole	2,708	3,120	4,142	4,700	5,200	5,700	6,300
Department of Property & Supplies	65,893	71,471	79,247	79,778	80,778	81,678	83,178
Department of Public Instruction	890,944	1,127,356	1,417,471	1,484,500	1,583,500	1,652,400	1,718,100
Public Utility Commission	3,039	3,354	3,785	3,900	4,100	4,200	4,300
Department of Public Welfare	385,411	443,526	542,510	576,200	653,700	700,200	721,500
Department of Revenue	32,136	37,748	57,800	55,753	51,280	53,109	54,238
Department of State	44,262	34,730	4,267	4,500	4,700	4,800	5,000
Pennsylvania State Police	28,869	34,205	40,632	46,500	53,000	59,300	66,300
State Tax Equalization Board	384	432	480	500	500	500	600
Administrative Miscellaneous & Comm.	2,722	1,963	5,716	4,500	4,900	4,900	3,900
Legislature	10,323	11,851	13,402	15,800	18,700	22,000	26,000
Judiciary	8,462	8,891	16,007	18,000	22,000	24,000	26,000
General Salary Increase			70,668	74,257	77,910	127,287	184,644
TOTAL	\$2,161,003	\$2,482,546	\$3,150,064	\$3,308,951	\$3,570,162	\$3,801,013	\$4,008,719
FUND							
General Fund	\$1,708,919	\$1,977,996	\$2,521,836	\$2,673,300	\$2,910,800	\$3,108,500	\$3,284,100
Motor License Fund	429,472	480,650	594,862	591,200	612,600	642,800	671,800
Game Fund	9,238	10,000	12,359	10,728	11,098	11,730	12,387
Fish Fund	3,414	3,709	4,749	4,819	5,137	5,615	6,155
Boating Fund	404	489	601	629	657	698	746
Banking Department Fund	1,925	2,161	2,569	2,400	2,500	2,700	2,800
Milk Marketing Fund	372	173	470	413	411	497	540
State Farm Products Show Fund	324	367	429	340	350	374	397
State Harness Racing Fund	6,935	6,791	7,613	7,850	8,262	8,696	9,131
State Horse Racing Fund		210	4,576	17,272	18,347	19,403	20,663
TOTAL	\$2,161,003	\$2,482,546	\$3,150,064	\$3,308,951	\$3,570,162	\$3,801,013	\$4,008,719

General Fund

General Fund

FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

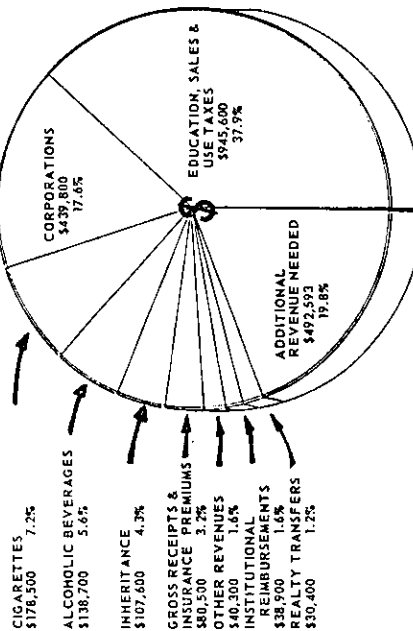
	1968-69	1969-70
SURPLUS, BEGINNING OF YEAR _____	\$ 68,444	\$ 28,943
REVENUE:		
Official Estimate	\$1,938,300	\$2,000,300
Adjustment	—14,200	-0-
Total Revenue	1,924,100	2,000,300
Prior Year Lapses	14,395	-0-
Funds Available	\$2,006,939	\$2,029,243
EXPENDITURES:		
Appropriations	\$2,007,734	\$2,521,836
Deficiency and Additional Appropriations*	11,679	-0-
Less Current Year Lapses	—41,417	-0-
ESTIMATED EXPENDITURES	—1,977,996	—2,521,836
ENDING SURPLUS	\$ 28,943	
ADDITIONAL REVENUE NEEDED _____		\$ 492,593

* Includes \$10,000,000 for Basic Instruction subsidy; \$560,000 for Education of Deaf, Blind and Cerebral Palsied subsidy; \$175,000 for Educational Radio and Television subsidy; \$380,000 for annuitants Medical and Hospital Insurance costs; \$364,000 for Judiciary expenses; \$150,000 for Milk Marketing Board Expenses, and \$50,000 for Community Affairs subsidies.

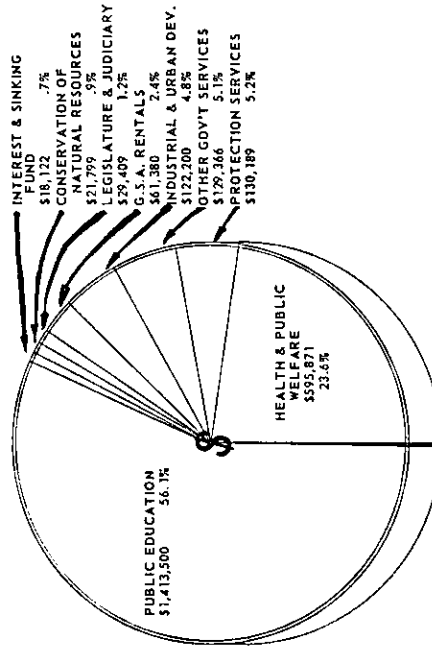
COMMONWEALTH OF PENNSYLVANIA

1969-1970 FISCAL YEAR - JULY 1, 1969 TO JUNE 30, 1970

GENERAL FUND (DOLLARS IN THOUSANDS)



TOTAL INCOME \$ 2,492,893
 PLUS BEGINNING SURPLUS 28,943
TOTAL \$ 2,521,836



TOTAL OUTGO \$ 2,521,836
TOTAL \$ 2,521,836

General Fund Revenue Summaries

SUMMARY OF GENERAL FUND ESTIMATED REVENUES

	(Dollar Amounts in Thousands)	
	1968-69 Estimated	1969-70 Estimated
TAX REVENUE		
Corporation Taxes		
Corporate Net Income	\$ 308,500	\$ 327,700
Capital Stock and Franchise	76,300	76,500
Selective Business		
Utilities Gross Receipts	46,000	47,400
Insurance Premiums	31,500	33,100
Financial Institutions	25,100	25,100
Other Selective Business	9,900	10,500
Total—Corporation Taxes	\$ 497,300	\$ 520,300
Consumption Taxes		
Education Sales and Use	\$ 899,700	\$ 945,600
Cigarette	172,900	178,500
Malt Beverage	20,400	21,500
Liquor	58,300	61,300
Total—Consumption Taxes	\$1,151,300	\$1,206,900
Other Taxes		
Realty Transfer	\$ 28,800	\$ 30,400
Inheritance	104,200	107,600
Minor and Repealed	600	600
Total—Other Taxes	\$ 133,600	\$ 138,600
TOTAL TAX REVENUE	\$1,782,200	\$1,865,800
Non-Tax Revenue		
Liquor Store Profits	\$ 63,300	\$ 55,900
Institutional Collections	41,600	38,900
Licenses and Fees	11,000	12,000
Miscellaneous	21,700	23,000
Fines, Penalties and Interest On Taxes	1,400	1,500
Other	2,900	3,200
TOTAL NON-TAX REVENUE	\$ 141,900	\$ 134,500
TOTAL ESTIMATED REVENUE	\$1,924,100	\$2,000,300
REVENUE REQUIREMENTS		
Additional Revenue Required .....	.....	\$ 492,593
TOTAL GENERAL FUND ESTIMATED REVENUE AND REQUIREMENTS	\$1,924,100	\$2,492,893

General Fund Revenue Summaries

**SCHEDULE OF ADJUSTMENTS TO ESTIMATED REVENUE
1968-69 FISCAL YEAR**

	(Dollar Amounts in Thousands)		
	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Corporation Taxes			
Corporate Net Income	\$ 308,500	\$ 308,500	.....
Capital Stock and Franchise	76,300	76,300	.....
Selective Business			
Gross Receipts	47,300	46,000	—1,300
Insurance Premiums	31,500	31,500	.....
Financial Institutions	25,100	25,100	.....
Other	9,900	9,900	.....
Consumption Taxes			
Education Sales and Use	899,700	899,700	.....
Cigarette	182,000	172,900	—9,100
Malt Beverage	20,400	20,400	.....
Liquor	58,300	58,300	.....
Other Taxes			
Realty Transfer	27,300	28,800	1,500
Inheritance	104,200	104,200	.....
Minor and Repealed	600	600	.....
Non-Tax Revenue			
Liquor Store Profits	63,300	63,300	.....
Institutional Collections	46,900	41,600	—5,300
License, Fees and Miscellaneous			
Licenses and Fees	11,000	11,000	.....
Miscellaneous	21,700	21,700	.....
Fines, Penalties and Interest			
On Taxes	1,400	1,400	.....
Other	2,900	2,900	.....
General Fund Total	<u>\$1,938,300</u>	<u>\$1,924,100</u>	<u>\$ —14,200</u>

SUMMARY BY DEPARTMENT STATE FUNDS ONLY

The following is a summary, by department, of 1968-69 estimated expenditures, the recommended increase and the 1969-70 recommended appropriations from the General Fund as presented in the budget document.

DEPARTMENT	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Office of the Governor	\$ 5,420	\$ 1,791	\$ 7,211
Office of the Lieutenant Governor	85	23	108
Department of the Auditor General	4,462	768	5,230
Treasury Department	10,417	13,832	24,249
Department of Agriculture	6,963	2,146	9,109
Department of Banking, Securities Com- mission	212	28	238
State Council of Civil Defense	325	95	420
State Civil Service Commission	170	30	200
Department of Commerce	26,386	25,262	51,648
Department of Community Affairs	43,264	25,276	68,540
Department of Forests and Waters	17,301	4,498	21,799
Department of Health	45,521	7,840	53,361
Pennsylvania Historical and Museum Commission	2,753	1,228	3,981
Insurance Department	2,078	347	2,425
Department of Justice	24,602	4,750	29,352
Department of Labor and Industry	52,205	5,740	57,945
Department of Military Affairs	5,264	801	6,065
Milk Marketing Board	750	-200	550
Department of Mines and Mineral In- dustries	5,052	1,936	6,988
Pennsylvania Board of Probation and Parole	3,120	1,022	4,142
Department of Property and Supplies	69,793	7,770	77,563
Department of Public Instruction	1,123,681	289,801	1,413,482
Public Utility Commission	3,354	431	3,785
Department of Public Welfare	443,526	98,984	542,510
Department of Revenue	16,260	16,133	32,393
Department of State	34,730	-30,463	4,267
Pennsylvania State Police	7,165	2,005	9,170
State Tax Equalization Board	432	48	480
Administrative Miscellaneous and Com- missions	1,963	3,753	5,716
Legislature	11,851	1,551	13,402
Judiciary	8,891	7,116	16,007
General Salary Increase		49,500	49,500
TOTAL	\$1,977,996	\$ 543,840	\$2,521,836

Special Funds

Financial Statement

ALL SPECIAL FUNDS

1969-70

(Dollar Amounts in Thousands)

	Motor License	Game	Fish	Boating	Banking Dept.	Milk Marketing	Farm Products Show	Harness Racing	Horse Racing	Total
Surplus, Beginning of Year	\$ 23,281	\$ 6,037	\$ 3,725	\$ 458	\$ 568	\$ 34	\$ 98	\$ 3,413	\$ 10	\$ 37,624
Revenues	1,077,895*	10,163	4,690	505	2,128	1,006	739	6,963	4,589	1,108,678
Funds Available	1,101,176	16,200	8,415	963	2,696	1,040	837	10,376	4,599	1,146,302
Appropriations	1,100,017	12,359	4,749	601	2,569	1,020	809	7,613	4,576	1,134,313
Ending Surplus	\$ 1,159	\$ 3,841	\$ 3,666	\$ 362	\$ 127	\$ 20	\$ 28	\$ 2,763	\$ 23	\$ 11,989

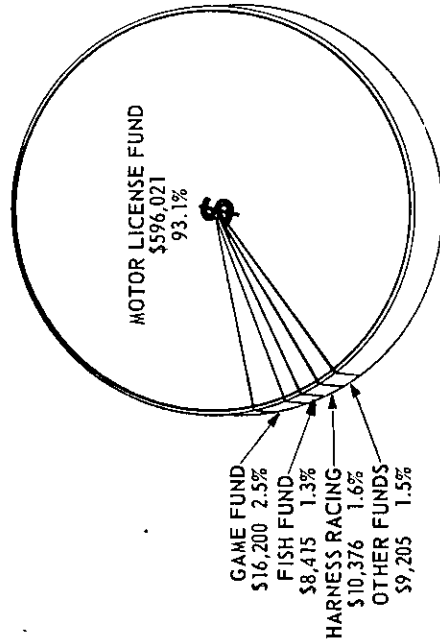
* Includes \$62,800,000 recommended increase in revenue and \$191,060,000 in bond financing.

COMMONWEALTH OF PENNSYLVANIA

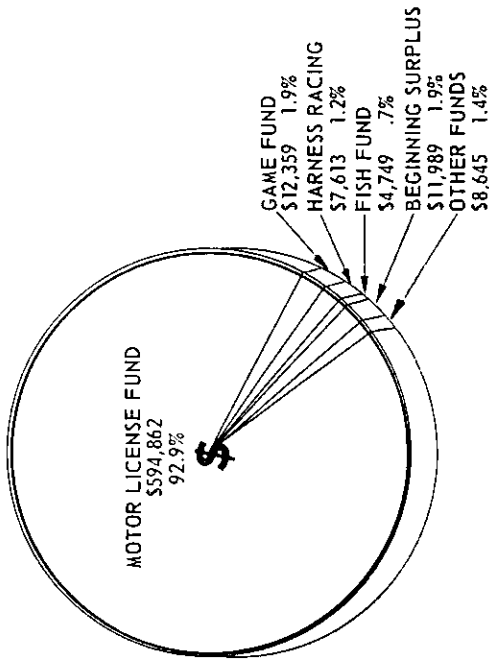
1969-1970 FISCAL YEAR - JULY 1, 1969 TO JUNE 30, 1970

SPECIAL FUNDS

(DOLLARS IN THOUSANDS)



TOTAL INCOME \$640,217



TOTAL OUTGO \$640,217

MOTOR LICENSE FUND FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR	\$ 12,587	\$ 23,281
REVENUE:		
Official Estimate	\$ 895,276	\$1,015,095
Adjustment	+ 7,030	—0—
Total Revenue	902,306	1,015,095
Prior Year Lapses	114	—0—
Recommended Increase In Revenue	—0—	62,800
Funds Available	\$ 915,007*	\$1,101,176**
EXPENDITURES:		
Appropriated	\$ 911,576	\$1,100,017
Less Current Year Lapses	—19,850	—0—
Estimated Expenditures	891,726	1,100,017
ENDING SURPLUS	\$ 23,281	\$ 1,159

* Includes \$127,576,000 in State Highway and Bridge Authority financing.
 ** Includes \$191,060,000 in bond financing.

Motor License Fund Revenues

**MOTOR LICENSE FUND
ESTIMATED REVENUES**

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

The Fund provides for the operation of the Department of Highways and the administration of licensing, highway safety and highway purchasing. It also finances State Police highway patrol operations and pays subsidies to local subdivisions for construction and maintenance of roads.

Revenue estimates for the 1968-69 and 1969-70 fiscal years are as follows:

	(Dollar Amounts in Thousands)	
	1968-69 Estimated	1969-70 Estimated
Liquid Fuels Taxes	\$ 286,800	\$ 301,100
Motor Licenses and Fees	122,600	123,200
Federal Aid and Other Highway Construction Contributions	291,300	321,900
Reimbursements	65,000	69,800
Other Motor Fund Revenues	8,830	7,840
Total—Motor License Fund Revenues	\$ 774,530	\$ 823,840
Augmentation		
Sale of Automobiles	\$ 200	\$ 195
Total—Motor License Fund Revenue and Receipts	\$ 774,730	\$ 824,035
Other Receipts		
State Highway and Bridge Authority Construction	\$ 127,576	\$ 191,060
GRAND TOTAL	\$ 902,306	\$1,015,095
Restricted Revenue		
Aviation Liquid Fuels Tax	\$ 2,520	\$ 2,770
Federal Reimbursement to Political Sub- divisions Highway Safety Program	500	1,400
Olmstead Airport Operations	1,000	700
State Airport Operations	75	60
Total—Motor License Fund Restricted Receipts	\$ 4,095	\$ 4,930

The charts that follow depict actual revenue collections since the 1959-60 fiscal year. Included are descriptions of the Fund's sources of Revenue.

Motor License Fund Revenues

MOTOR LICENSE FUND

Schedule of Adjustments to Estimated Revenue
1968-69 Fiscal Year

	(Dollar Amounts in Thousands)		
	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Liquid Fuels Taxes	\$283,200	\$286,800	\$ 3,600
Motor Licenses and Fees	119,500	122,600	3,100
Federal Aid and Other Highway Construction Contributions	291,300	291,300	-----
Reimbursements	65,000	65,000	-----
Other Motor Fund Revenues	8,500	8,830	330
Total Motor License Fund Revenues	767,500	774,530	7,030
Augmentation			
Sale of Automobiles and Other Vehicles	200	200	-----
Total Motor License Fund Revenues and Receipts	\$767,700	\$774,730	\$ 7,030

GAME FUND
FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR _____	\$ 6,006	\$ 6,037
RECEIPTS:		
Official Estimate _____	\$ 9,781	\$10,163
Adjustment _____	+ 139	— 0 —
Total Receipts _____	9,920	10,163
Prior Year Lapses _____	111	— 0 —
Funds Available _____	\$16,037	\$16,200
EXPENDITURES:		
Appropriated _____	\$10,111	\$12,359
Less Current Year Lapses _____	— 111	— 0 —
Estimated Expenditures _____	\$10,000	\$12,359
ENDING SURPLUS _____	\$ 8,037	\$ 3,841

GAME FUND ESTIMATED REVENUES

The Game Fund is a special revenue fund composed of monies received from 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.

Revenue estimates for the 1968-69 and 1969-70 fiscal years are as follows:

	1968-69 Estimated	1969-70 Estimated
Licenses and Fees	\$ 7,775,200	\$ 8,050,200
Fines and Penalties	220,000	220,000
Miscellaneous	1,889,550	1,802,900
Total—Game Fund Revenues	<u>\$ 9,884,750</u>	<u>\$ 10,073,100</u>
Augmentation		
Sale of Automobiles	\$ 35,000	\$ 90,000
Total—Game Fund Revenue and Receipts	<u>\$ 9,919,750</u>	<u>\$ 10,163,100</u>

GAME FUND

Schedule of Adjustments to Estimated Revenue

1968-69 Fiscal Year

	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Licenses and Fees	\$7,698,000	\$7,775,200	\$ 77,200
Fines and Penalties	220,000	220,000	-----
Miscellaneous Revenue	1,827,550	1,889,550	62,000
Total—Game Fund Revenues	<u>\$9,745,550</u>	<u>\$9,884,750</u>	<u>\$ 139,200</u>
Augmentation			
Sale of Automobiles and Other Vehicles	35,000	35,000	-----
Total Game Fund Revenue and Receipts	<u>\$9,780,550</u>	<u>\$9,919,750</u>	<u>\$ 139,200</u>

FISH FUND
FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR _____	\$3,024	\$3,725
RECEIPTS:		
Official Estimate _____	\$3,740	\$4,690
Adjustment _____	+ 659	—0—
Total Receipts _____	4,399	4,690
Prior Year Lapses _____	11	—0—
Funds Available _____	\$7,434	\$8,415
EXPENDITURES		
Appropriated _____	\$3,720	\$4,749
Less Current Year Lapses _____	—11	—0—
Estimated Expenditures _____	\$3,709	\$4,749
ENDING SURPLUS _____	\$3,725	\$3,666

FISH FUND ESTIMATED REVENUES

The Fish Fund is a special revenue fund composed of monies from license fees, fines, penalties and other sources under the Fish Law, which provides for the administration and enforcement of these laws.

Revenue estimates for the 1968-69 and 1969-70 fiscal years are as follows:

	1968-69 Estimated	1969-70 Estimated
Licenses and Fees	\$ 3,660,504	\$ 3,942,304
Fines and Penalties	55,000	55,000
Miscellaneous Revenue	678,800	687,650
Total—Fish Fund Revenues	\$ 4,394,304	\$ 4,684,954
Augmentation		
Sale of Automobiles	\$ 5,000	\$ 5,000
Total—Fish Fund Revenue and Receipts	<u>\$ 4,399,304</u>	<u>\$ 4,689,954</u>

FISH FUND

Schedule of Adjustments to Estimated Revenue

1968-69 Fiscal Year

	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Licenses and Fees	\$3,224,504	\$3,660,504	\$ 436,000
Fines and Penalties	55,000	55,000	-----
Miscellaneous Revenues	455,350	678,800	223,450
Total-Fish Fund Revenue	<u>\$3,734,854</u>	<u>\$4,394,304</u>	<u>\$ 659,450</u>
Augmentation			
Sale of Automobiles and Other Vehicles	5,000	5,000	-----
Total Fish Fund Revenue and Receipts	<u>\$3,739,854</u>	<u>\$4,399,304</u>	<u>\$ 659,450</u>

BOATING FUND
FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR	\$461	\$458
REVENUE:		
Official Estimate	\$418	\$505
Adjustment	+ 57	— 0 —
Total Receipts	475	505
Prior Year Lapses	11	— 0 —
Funds Available	\$947	\$963
EXPENDITURES:		
Appropriated	\$493	\$601
Less Current Year Lapses	— 4	— 0 —
Estimated Expenditures	\$489	\$601
ENDING SURPLUS	\$458	\$362

BOATING FUND ESTIMATED REVENUES

The Boating Fund is a special revenue fund composed of monies from license fees, fines, penalties and other sources under the Motor Boat Law. This fund provides for the administration and enforcement of the above law.

Revenue estimates for the 1968-69 and 1969-70 fiscal years are as follows:

	1968-69 Estimated	1969-70 Estimated
Licenses and Fees	\$ 420,000	\$ 445,000
Fines and Penalties	7,300	8,400
Miscellaneous	100	100
Total—Boating Fund Revenues	\$ 427,400	\$ 453,500
Restricted Revenue		
Motor Boat Registration Fees	\$ 47,000	\$ 50,000
Motor Boat Fines	1,000	1,000
Total—Boating Fund Restricted Revenue	\$ 48,000	\$ 51,000
Total—Boating Fund Revenue and Restricted Revenue	\$ 475,400	\$ 504,500

BOATING FUND

Schedule of Adjustments to Estimated Revenues 1968-69 Fiscal Year

	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Licenses & Fees	\$370,000	\$420,000	\$ 50,000
Fines & Penalties	6,500	7,300	800
Miscellaneous Revenue	100	100	
Restricted Revenue	41,500	48,000	6,500
Total Boating Fund Revenue	\$418,100	\$475,400	\$ 57,300

**BANKING DEPARTMENT FUND
FINANCIAL STATEMENT**

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR	\$ 677	\$ 568
RECEIPTS:		
Official Estimate	\$ 2,059	\$ 2,128
Adjustment	—13	—0—
Total Receipts	2,046	2,128
Prior Year Lapses	6	—0—
Funds Available	\$ 2,729	\$ 2,696
EXPENDITURES:		
Appropriated	\$ 2,279	\$ 2,569
Less Current Year Lapses	—118	—0—
Estimated Expenditures	2,161	2,569
ENDING SURPLUS	\$ 568	\$ 127

Banking Department Fund

BANKING DEPARTMENT FUND ESTIMATED REVENUES

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.

Revenue estimates for the 1968-69 and 1969-70 fiscal year are as follows:

	1968-69 Estimated	1969-70 Estimated
Licenses and Fees	\$ 2,035,200	\$ 2,117,200
Miscellaneous Revenues	11,000	11,000
Total—Banking Department Fund Revenues	\$ 2,046,200	\$ 2,128,200

BANKING DEPARTMENT FUND

Schedule of Adjustments to Estimated Revenue

1968-69 Fiscal Year

	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Licenses & Fees	\$2,047,700	\$2,035,200	\$— 12,500
Miscellaneous Revenues	11,000	11,000	.....
Total—Banking Department Fund Revenues	\$2,058,700	\$2,046,200	\$— 12,500

MILK MARKETING FUND
FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR	\$ 95	\$ 34
RECEIPTS:		
Official Revenue Estimate	\$ 314	\$ 456
Adjustment	—207	—0—
Appropriation from General Fund	600	550
Adjustment	+150	—0—
Total Receipts	857	1,006
Prior Year Lapses	5	—0—
Funds Available	<u>\$ 957</u>	<u>\$ 1,040</u>
EXPENDITURES:		
Appropriated	\$ 933	\$ 1,020
Less Current Year Lapses	—10	—0—
Estimated Expenditures	<u>\$ 923</u>	<u>\$ 1,020</u>
ENDING SURPLUS	<u>\$ 34</u>	<u>\$ 20</u>

Milk Marketing Fund

MILK MARKETING FUND ESTIMATED REVENUES

The Milk Marketing Fund is a special revenue fund composed of monies received from license fees, fines, penalties and permits. 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.

Revenue estimates for the 1968-69 and 1969-70 fiscal years are as follows:

	1968-69 Estimated	1969-70 Estimated
Licenses and Fees	\$ 99,910	\$ 448,650
Fines and Penalties	7,000	7,000
Miscellaneous Revenue	400	400
Total Milk Marketing Fund Revenues	\$ 107,310	\$ 456,050
Augmentation		
Appropriation from General Fund	\$ 750,000	\$ 550,000
Total—Milk Marketing Fund Revenue and Receipts	\$ 857,310	\$ 1,006,050

The estimated decline in collections for the 1968-69 fiscal year and the sharp rise during fiscal 1969-70 is the result of a change in reporting dates involving licenses and fees, which was prescribed by the Milk Marketing Board in 1968.

MILK MARKETING FUND

Schedule of Adjustments to Estimated Revenue

1968-69 Fiscal Year

	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Licenses and Fees	\$ 294,510	\$ 99,910	\$—194,600
Fines and Penalties	19,000	7,000	— 12,000
Miscellaneous Revenue	100	400	300
Total—Milk Marketing Fund Revenue	\$ 313,610	\$ 107,310	\$—206,300
Augmentation			
Appropriation from General Fund	600,000	750,000	150,000
Total—Milk Marketing Fund Revenue and Receipts	\$ 913,610	\$ 857,310	\$—56,300

State Farm Products Show Fund

**STATE FARM PRODUCTS SHOW FUND
FINANCIAL STATEMENT**

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR	\$ 92	\$ 98
RECEIPTS:		
Official Revenue Estimate	\$ 370	\$ 359
Adjustment	—10	—0—
Appropriation from General Fund	340	380
Total Receipts	700	739
Prior Year Lapses	13	—0—
Funds Available	\$ 805	\$ 837
EXPENDITURES:		
Appropriated	\$ 717	\$ 809
Less Current Year Lapses	—10	—0—
Estimated Expenditures	\$ 707	\$ 809
ENDING SURPLUS	\$ 98	\$ 28

State Farm Products Show Fund

**STATE FARM PRODUCTS SHOW FUND
ESTIMATED REVENUES**

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.

Revenue estimates for the 1968-69 and 1969-70 fiscal years are as follows:

	1968-69 Estimated	1969-70 Estimated
Fees	\$ 103,400	\$ 103,000
Miscellaneous Revenue	256,100	255,500
Total—State Farm Products Show Fund Revenue	\$ 359,500	\$ 358,500
Augmentation		
Appropriation from General Fund	\$ 340,000	\$ 380,000
Total—State Farm Products Show Fund Revenue and Receipts	\$ 699,500	\$ 738,500

STATE FARM PRODUCTS SHOW FUND

Schedule of Adjustments to Estimated Revenue
1968-69 Fiscal Year

	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Fees	\$103,400	\$103,400	_____
Miscellaneous Revenue	266,100	256,100	\$—10,000
Total—State Farm Products Show Fund Revenue	\$369,500	\$359,500	\$—10,000
Augmentation—Appropriation from General Fund	340,000	340,000	_____
Total—State Farm Products Show Fund Revenue and Receipts	\$709,500	\$699,500	\$—10,000

STATE HARNESS RACING FUND

FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR	\$3,154	\$ 3,413
REVENUE:		
Official Estimate	\$ 6,279	\$ 6,963
Adjustment	+ 763	—0—
Total Receipts	7,042	6,963
Prior Year Lapses	8	—0—
Funds Available	\$10,204	\$10,376
EXPENDITURES:		
Appropriated	\$ 6,807	\$ 7,613
Less Current Year Lapses	—16	—0—
Estimated Expenditures	\$ 6,791	\$ 7,613
ENDING SURPLUS	\$ 3,413	\$ 2,763

State Harness Racing Fund

**STATE HARNESS RACING FUND
ESTIMATED REVENUES**

The State Harness Racing Fund is a special revenue fund composed of monies received from taxes, license fees and penalties collected by the State Harness Racing Commission in regulation of harness racing in Pennsylvania.

Its purpose is to provide for the operation of the State Harness Racing Commission. Surplus money in the fund is transferred to the General Fund and to the Pennsylvania Fair Fund. Monies from this fund are also to be provided to the Non-Public Elementary and Secondary Education Fund on a temporary basis.

Revenue estimates for the 1968-69 and 1969-70 fiscal years are as follows:

	1968-69 Estimated	1969-70 Estimated
Tax Revenues	\$ 6,736,067	\$ 6,660,660
Licenses and Fees	24,000	21,300
Miscellaneous Revenue	281,500	281,500
Total—State Harness Racing Fund Revenues	<u>\$ 7,041,567</u>	<u>\$ 6,963,460</u>
Restricted Revenue		
Wagering Tax—Department of Commerce	\$ 750,000	\$ 700,000
Breakage—Sire Stakes Fund	598,300	709,900
Total—State Harness Racing Fund Restricted Revenue	<u>\$ 1,348,300</u>	<u>\$ 1,409,900</u>

STATE HARNESS RACING FUND

Schedule of Adjustments to Estimated Revenue
1968-69 Fiscal Year

	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Tax Revenues	\$5,976,800	\$6,736,067	\$ 759,267
Licenses & Fees	20,600	24,000	3,400
Miscellaneous	281,300	281,500	200
Total—State Harness Racing Fund Revenues	<u>\$6,278,700</u>	<u>\$7,041,567</u>	<u>\$ 762,867</u>

STATE HORSE RACING FUND
FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR	—0—	\$ 10
RECEIPTS:		
Official Revenue Estimate	\$ 8,799	\$ 4,589
Adjustment	—8,799	—0—
Advance from General Fund	440	—0—
Adjustment	—220	—0—
Total Receipts	<u>\$ 220</u>	<u>\$4,589</u>
Funds Available	<u>\$ 220</u>	<u>\$4,599</u>
EXPENDITURES:		
Appropriated	\$ 260	\$4,576
Less Current Year Lapses	—50	—0—
Estimated Expenditures	<u>\$ 210</u>	<u>\$4,576</u>
ENDING SURPLUS	<u>\$ 10</u>	<u>\$ 23</u>

State Horse Racing Fund

STATE HORSE RACING FUND ESTIMATED REVENUES

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. Its purpose is to provide for the operation of the State Horse Racing Commission. Surplus money in the fund is transferred to the Non-Public Elementary and Secondary Education Fund and to the General Fund.

Revenue estimates for the 1968-69 and 1969-70 fiscal years are as follows:

	1968-69 Estimated	1969-70 Estimated
Tax Revenues .....	.....	\$ 4,476,000
Licenses and Fees .....	.....	20,000
Miscellaneous Revenue .....	.....	92,500
<hr/>		
Total—State Horse Racing Fund Revenues .....	.....	\$ 4,588,500
Advance from General Fund	\$ 200,000	.....
<hr/>		
Total—State Horse Racing Fund Revenue and Receipts	\$ 220,000	\$ 4,588,500

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 mutual contributions exceeding a sum equal to the next lowest multiple of ten cents.

Licenses and Fees are revenues derived from the licensing of drivers and such other persons participating in horse racing meets as prescribed by the State Horse Racing Commission.

Penalties and interest on taxes due, interest on securities and uncashed tickets comprise Miscellaneous Revenue.

STATE HORSE RACING FUND

Schedule of Adjustments to Estimated Revenue

1968-69 Fiscal Year

	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Tax Revenue	\$8,648,895	.....	\$—8,648,895
Licenses and Fees	10,000	.....	— 10,000
Miscellaneous	140,000	.....	—140,000
<hr/>			
Total—State Horse Racing Fund Revenues	\$8,798,895	.....	\$—8,798,895
Transfers	440,000	220,000	—220,000
<hr/>			
Total—State Horse Racing Fund Revenue and Receipts	\$9,238,895	\$220,000	\$—9,018,895

Statistics

FINANCIAL STATEMENT

(Dollar Amounts in Millions)

	1968-69	1969-70	Effect on Surplus
Surplus—July 1	\$ 68	\$ 29	\$— 39
Revenue†	1,939	2,000	61
Funds Available	<u>\$2,007</u>	<u>\$2,029</u>	<u>\$ 22</u>
Appropriations‡	1,978	2,522	—544
Surplus or Deficit	<u>\$ 29</u>	<u>\$—493</u>	<u>\$—522</u>

† \$1,938 million less \$14 million in adjustments, primarily Cigarette Tax and Institutional Collections losses, plus \$15 million in prior year lapses.

‡ Budget of \$2,007 million plus \$12 million in deficiencies less lapses of \$41 million.

DETAIL OF ESTIMATED SURPLUS
 JUNE 30, 1969

(Dollar Amounts in Millions)

REVENUES		
Official Estimate	\$1,938	
Revised Estimate	<u>1,924</u>	
Deficit		\$-14
APPROPRIATIONS SURPLUS		
Lapses	\$ 55	
Less Excess Appropriations	<u>-12</u>	
(Amount of current appropriations covered by current lapses)		
Net Lapses Available		<u>43</u>
SURPLUS		<u>\$ 29</u>

**1968-69 REVENUES COMPARED TO 1969-70
PRESENT SOURCES**

(Dollar Amounts in Millions)

	1968-69	1969-70	Increase
Education Tax	\$ 900	\$ 946	\$46
Corporate Net Income	309	328	19
Cigarettes	173	178	5
Other Business Taxes	189	193	4
Inheritances Taxes	104	108	4
Liquor	122	117	—5
Malt Beverage	20	21	1
All Other Taxes	107	109	2
TOTAL	<u>\$1,924</u>	<u>\$2,000</u>	<u>\$76</u>

When both years are annualized the per cent increase of 1969-70 over 1968-69 is 5.1 per cent.

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

Major Departments

(Dollar Amounts in Millions)

	1969-70	Increase
DEPARTMENT		
Public Instruction	\$1,413	\$290
Public Welfare	543	99
Property and Supplies	78	8
Community Affairs	69	25
Labor and Industry	58	6
Health	53	8
Commerce	52	25
Sub-Total	<u>\$2,266</u>	<u>\$461</u>
All Other Departments	256	83
TOTAL	<u>\$2,522</u>	<u>\$544</u>

SUMMARY OF BUDGET CUTS

(Dollar Amounts in Millions)

	Amount
APPROPRIATIONS	
Requested	\$ 2,708
Recommended	<u>2,522</u>
Reduction	<u>\$ 186</u>
	Positions
MANPOWER	
Requested	73,622
Recommended	<u>69,899</u>
Reduction	<u>3,723</u>

1969-70 BUDGET

(Dollar Amounts in Millions)

	Departmental Request	Budget Recommended	Difference
DEPARTMENT			
Public Instruction	\$1,509.6	\$1,413.5	\$ 96.1
Public Welfare	556.5	542.5	14.0
Property and Supplies	79.2	77.6	1.6
Community Affairs	97.5	68.5	29.0
Labor and Industry	61.8	57.9	3.9
Health	56.9	53.4	3.5
Commerce	52.5	51.6	.9
Other	294.4	256.8	37.6
TOTAL	<u>\$2,708.4</u>	<u>\$2,521.8</u>	<u>\$186.6</u>

COMPARISON OF 1968-69 AND 1969-70 BUDGETS

(Dollar Amounts in Millions)

CATEGORY	1968-69		1969-70	
	Amount	Per Cent of Total	Amount	Per Cent of Total
Subsidies	\$1,464	74.0	\$1,860	73.8
Debt	67	3.4	99	3.9
Institutions	275	13.9	338	13.4
Sub-Total	<u>\$1,806</u>	<u>91.3</u>	<u>\$2,297</u>	<u>91.1</u>
Administration*	172	8.7	225	8.9
TOTAL	<u>\$1,978</u>	<u>100.0</u>	<u>\$2,522</u>	<u>100.0</u>

*When Social Security and Retirement are excluded, the cost of Administration is 7.4 per cent and 7.6 per cent respectively.

DISTRIBUTION OF STATE FUNDS
1969-70

(Dollar Amounts in Millions)

	Amount	Per Cent of Budget
Local Government and Agencies	\$1,217	48
Individuals	428	17
Universities, Colleges, Etc.	211	8
TOTAL	<u>\$1,856</u>	<u>73</u>

**COMPARISON OF 1968-69 AND 1969-70 BUDGETS
SUMMARY**

(Dollar Amounts in Millions)

CATEGORY	1968-69	1969-70	Increase
Subsidies	\$1,464	\$1,860	\$396
Debt	67	99	32
Institutions	275	338	63
Sub-Total	<u>\$1,806</u>	<u>\$2,297</u>	<u>\$491</u>
Administration	172	225	53
TOTAL	<u>\$1,978</u>	<u>\$2,522</u>	<u>\$544</u>

COMPARISON OF 1968-69 AND 1969-70 BUDGETS
Subsidies

(Dollar Amounts in Millions)

ITEM	1968-69	1969-70	Increase
Basic Education	\$ 845	\$1,054	\$209
Higher Education	216	268	52
Welfare	272	345	73
Urban Programs	41	65	24
Economic Development (in- cluding PIDA)	24	48	24
All Others	66	80	14
TOTAL	<u>\$1,464</u>	<u>\$1,860</u>	<u>\$396</u>

COMPARISON OF 1968-69 AND 1969-70 BUDGETS

Debt

(Dollar Amounts in Millions)

ITEM	1968-69	1969-70	Increase
Building, Equipment	\$61	\$79	\$18
Refunds, Education Tax, Banks	—0—	12	12
Vietnam Bonus	—0—	1	1
All Other	6	7	1
TOTAL	<u>\$67</u>	<u>\$99</u>	<u>\$32</u>

MANDATED INCREASES 1969-70

Major Items

(Dollar Amounts in Millions)

ITEM	Amount
Public School Subsidies:	
Present Law*	\$ 48
New Law	<u>161</u>
Public Assistance	36
Refunds and Debt	32
Other Items	20
TOTAL	<u>\$297</u>

* Amounts of \$44,700,000 for the Teachers Pay Increase and \$2,634,000 for Closed Schools have been excluded from the 1968-69 amount in determining the increase.

NEW PROGRAMS 1969-70

(Dollar Amounts in Millions)

		Amount
URBAN PROGRAMS		
Ghetto	\$36.5	
Housing	<u>15.0</u>	
		\$51.5
EDUCATION AND JOBS		
Undergraduate	10.0	
Graduate	<u>15.0</u>	
		25.0
OTHER PROGRAMS		
Judiciary J. P.'s	5.0	
Basic Education Study	1.5	
Management Information System	2.0	
All Other	<u>7.5</u>	
		<u>16.0</u>
Total New Programs		<u>\$92.5</u>
Per Cent of Total Budget		<u>3.7</u>

EXPANDED PROGRAMS 1969-70

(Dollar Amounts in Millions)

	Amount
Public Assistance	\$28
Industrial Development Loans	22
Vocational Rehabilitation	8
Institutions—Mentally Ill and Retarded	7
Sub-Total	<u>\$65</u>
All Other	2
Total Expanded Programs	<u>\$67</u>
Per Cent of Total Budget	<u>2.7</u>

NORMAL INCREASES 1969-70

Major Items

(Dollar Amounts in Millions)

	Amount
Employee Salary Increase	\$ 49
State Related Universities	18
Inflation—Materials, Services, Etc.	17
State-Owned and State-Aided Colleges and Universities	16
Employee Increments	15
Scholarships	12
Cost of 1968-69 New Positions	7
TOTAL	<u>\$134</u>

COMPLEMENT INCREASES 1969-70

Institutions—Mentally Ill	1,756
Public Assistance	600
State Colleges	554
State Police	592
Sub-Total	<u>3,502</u>
All Other	1,097
TOTAL	<u><u>4,599</u></u>

**FIVE-YEAR BUDGET
EXPENDITURES**

(Dollar Amounts in Millions)

	Expenditures	Increase Over Prior Year
1967-68	\$1,709	\$194
1968-69	1,978	269
1969-70	2,522	544
1970-71	2,673	151
1971-72	2,911	238
1972-73	3,108	197
1973-74	3,284	176

CONSOLIDATED FINANCIAL STATEMENT

(Dollar Amounts in Millions)

	1969-70
SURPLUS—JULY 1	\$ 67
REVENUE	3,109
FUNDS AVAILABLE	<u>\$ 3,176</u>
APPROPRIATIONS	3,656
SURPLUS/DEFICIT	<u><u>\$—480</u></u>
REVENUES	
General Fund	\$ 2,000
Special Funds	1,109
TOTAL	<u>\$ 3,109</u>
APPROPRIATIONS	
General Fund	\$ 2,522
Special Funds	1,134
TOTAL	<u>\$ 3,656</u>

Planning-Programming- Budgeting System

1969-70 Budget by Commonwealth Programs

As part of the Planning-Programming-Budgeting System (PPBS) now being developed for the Commonwealth, eight broad Commonwealth Programs have been formulated as a general framework upon which to organize the PPB System. The Commonwealth Programs represent the broadest grouping of the activities of the entire Commonwealth. Through their use, the PPB System can relate the activities of the several departments and agencies to each other and to the overall policies established by the Legislature and the Governor.

The Commonwealth Programs are described below. They represent an initial formulation and are in the process of being refined as the activities are developed into detailed program structures for the major operating departments. The table which follows distributes the General and Special Funds budget for 1969-70 for each agency into the eight Commonwealth Programs. At the present time, no attempt was made to distribute individual accounting classifications into more than one Commonwealth Program.

I. General Administration and Support

To provide an effective administrative system through which the major goals and objectives of the Commonwealth can be achieved. It should be recognized that the above does not represent the desire to achieve a substantive end. Agencies falling within this area are those involved with providing better and more responsive services to the substantive areas.

The work of the Treasury Department, Governor's Office of Administration, Department of Revenue, Auditor General, Civil Service Commission and the Department of Property and Supplies are largely attributable to this program. In addition, there are various boards and commissions whose functions are attributable to this program. The Department of State also has several administrative functions which are included.

II. Protection of Persons and Property

To provide an environment and social system in which the lives of individuals, and the property of individuals and organizations are protected from natural and man-made disasters, and from illegal and unfair action.

The program area of Protection of Persons and Property deals with the following broad substantive areas: consumer protection, certain regulatory activities, law enforcement and mitigation of the effects of disasters.

Within these broad areas, the Pennsylvania State Police, the Department of Banking, the Department of Justice, the Public Utility Commission, the Department of Military Affairs, the State Council of Civil Defense, and the Insurance Department deal almost entirely with the Protection of Persons and Property. Other agencies such as the Department of Forest and Waters, the Department of Agriculture, the Department of Mines and Mineral Industries, and the Department of State are more diversified and some of their activities are included in other Commonwealth programs.

III. Health—Physical and Mental

To provide an environment in which hazards to physical and mental health are minimized; to provide means for the prevention of physical and mental disabilities; and to support a system of health care which will assure the availability of health services to those in need of them.

The Department of Health and the Department of Public Welfare are the primary contributors to the Commonwealth system of health. Several other agencies participate in the provision of health services to the citizens of the Commonwealth of Pennsylvania. The Department of Agriculture inspects meat and poultry in order to assure quality, the Department of Revenue makes institutional collections, the Department of Property and Supplies manages government donated foods, and the Department of Military Affairs operates a Soldiers and Sailors home at Erie. In addition, the Interstate Commission on the Potomac River Basin and the Ohio River Valley Water Sanitation Commission work to provide a safe water supply.

IV. Intellectual Development and Education

To provide a system of learning experiences and opportunities that will permit each individual to achieve his maximum potential intellectual development.

The major contributions to this category come from the Department of Public Instruction which provides financial and supportive services for the maintenance and improvement of the education offered in public and private schools in the Commonwealth. The State Tax Equalization Board assists the Department of Public Instruction in determining the distribution of financial aid to school districts, and the proposed Pennsylvania Educational Study will examine the administrative efficiency in the education system. The Pennsylvania Public Television Network develops cultural and educational programs for broadcast to the public over a network of educational television stations. In addition to these educational activities, the Department of Military Affairs offers financial aid to the children of disabled veterans who want to continue their education beyond high school and subsidizes instructional programs in the Civil Air Patrol.

V. Social Development

To provide a system of services for reinforcing the capacity of individuals, children and families for effective adjustment to society and for minimizing socially aberrant behavior.

Within this Commonwealth Category the Department of Public Welfare provides a broad range of services designed to promote and strengthen family life, to promote the rehabilitation of those persons with social disabilities as well as to protect those who, because of age, mental or physical condition can not act effectively for themselves. One hundred per cent of the Pennsylvania Board of Probation and Parole in providing services for the social integration of the offender is charged to this category. In addition the Human Relations Commission within the Governor's Office acts to protect civil rights.

VI. Economic Development

To provide a system in which the employment opportunities of individuals, the economic growth and development of communities and the overall economic development of the Commonwealth will be maximized (including optimum use of natural resources to support economic development.)

There are twenty-three separate agencies, departments, commissions, and boards which contribute to the economic development of the Commonwealth and its citizens. The departments which have the largest participation in economic development are Agriculture, Commerce, Community Affairs, and Labor and Industry. In addition numerous agencies act in the areas of development of natural resources, regulation of economic activity and support of public assistance programs.

VII. Transportation and Communication

To provide a system for the fast, efficient, and safe movement of individuals, cargo, and information within the Commonwealth which is interfaced with a national—international system of transportation and communication.

Transportation and Communication systems are developed to serve the needs of citizens, commerce, industry, and larger systems that serve the state. The Department of Highways is the major contributor with 100% of its expenditures allocated to this category. In addition to highway improvements the Commonwealth deals with rail transportation through the Department of Community Affairs and Department of Commerce, mass transit projects in the Department of Community Affairs, and port development through the Department of Forest and Waters and the Department of Commerce. Rail transport and mass transit projects are financed almost entirely through local transportation authorities in cooperation with federal and local agencies.

VIII. Recreation and Cultural Enrichment

To provide a system of services and support functions to make available opportunities for individual and group recreation and cultural growth.

In working towards this broad Commonwealth goal, the major participating agencies are the Fish Commission, Game Commission, Historical and Museum Commission, State Horse Racing Commission, as well as the Brandywine Battlefield Park Commission. One hundred per cent of these commissions is charged to this Commonwealth category. In addition the Department of Public Instruction provides library services; the Department of Forest and Waters undertakes a variety of activities in the development and provision of recreational opportunities, and the Department of Community Affairs provides financial assistance to local government for the development of recreational opportunities.

P.P.B.S. MATRIX
COMMONWEALTH PROGRAMS BY AGENCY

1969-70 Operating Budget
General and Special Funds

(Dollar Amounts in Thousands)

	I	II	III	IV	V	VI	VII	VIII	Total
	General Administration and Support	Protection of Persons and Property	Health, Physical and Mental Well-being	Intellectual Development and Education	Social Development	Economic Development	Transportation and Communication	Recreation and Cultural Enrichment	
Governor									\$ 7,211
Lt. Governor	\$ 5,318				\$ 1,333				5,230
Auditor General	4,412								6,949
Treasury	7,347								17,016
Agriculture		\$ 1,568	\$ 843	\$ 5,283					2,629
Banking		2,629							200
Civil Service	200								420
Civil Defense		420							51,648
Commerce									68,940
Community Affairs		120					\$ 1,100		4,645
Fish		6,855					12,836		21,886
Forest and Waters							67		11,451
Game									4,515
Horse Racing									53,361
Health									3,981
Historical and Museum									2,425
Highways									29,352
Insurance									2,650
Justice									4,317
Labor and Industry									3,141
Military Affairs									285
Milk Marketing									1,733
Mines and Mineral									948
Probation and Parole									3,847
Property and Supplies									55,010
Public Instruction									1,733
Public Utilities									3,847
Public Welfare									898
Revenue									4,142
State	19,417**								56,199
State Police	97								204,636
Tax Equalization									2,050
Administrative and									316
Miscellaneous	2,094								51
Legislature	13,402								13,402
Judiciary									16,007
Subtotal State Funds	\$68,594	\$116,857	\$367,324	\$1,418,979	\$61,674	\$391,950	\$514,921	\$37,811	\$2,978,110
									\$ 101,286
									70,668
									\$3,150,064
									\$2,521,836
									628,228
									\$3,150,064

* Includes costs for Automotive Bureau, Bureau of Grounds and Buildings and Bureau of Engineering and Construction which are not allocated to the appropriate substantive categories.
** Includes expenses for tax collection which are not allocated in terms of substantive program expenditures.

Sinking Fund and the Public Debt

The Commonwealth issues bonds for special purposes which cannot be financed from current revenues. Issues have been made for Public Buildings Construction, Korean Conflict Veterans' Compensation, Project 70, Land and Water Development and for Capital Facilities and Highways Construction.

The following statement reflects the bonded indebtedness of the Commonwealth as of December 31, 1968. Issues which have been completely redeemed are not included.

	(Dollar Amounts in Thousands)				
	Total Bonds Issued	Bonds Redeemed to Date	Bonds Outstanding	Sinking Fund	Net Indebted- ness
(1) Public Buildings Construction	\$ 50,000	\$ 34,000	\$ 16,000	-----	\$ 16,000
(2) Korean Conflict Veterans Compensation	120,000	52,900	67,100	\$ 42,582	24,518
(3) Project 70 Land Acquisition	27,000 23,000	----- -----	27,000 23,000	811	49,189
(4) Land and Water Development (Temporary Notes)	12,000	-----	12,000	368	11,632
(5) Capital Facilities	88,530	-----	88,530	-----	33,530
(6) Tax Anticipation Notes	100,000	-----	100,000	-----	100,000
(7) Transportation Assistance Authority (Tem- porary Notes)	410	-----	410	-----	410
Matured Loans Unclaimed	-----	-----	141	211	-70
General State Authority	1,145,000	197,679	947,321	-----	947,321
State Highway and Bridge Authority	580,000	94,120	485,880	-----	485,880
State Public School Building Authority (Com- munity Colleges)	8,150	-----	8,150	-----	8,150
Total Outstand- ing Dept.	<u>\$2,154,090</u>	<u>\$ 378,699</u>	<u>\$1,775,532</u>	<u>\$ 43,972</u>	<u>\$1,731,560</u>

Notes on Bond Issues

- (1) Series K Serial Bonds, issued October 1, 1947, mature at the rate of \$2,000,000 per year on October 1, 1952 through 1976 at an interest rate of 1.375 per cent.
- (2) Series O Serial Bonds issued August 1, 1959, mature in amounts varying from \$6,700,000 to \$10,600,000 per year on August 1, 1962 through 1975. Interest rates vary from 3.375 per cent to 4.60 per cent over the life of the issue.
- (3) First Series Q Serial Bonds, issued on July 15, 1965, mature at the rate of \$1,800,000 per year on July 15, 1971 through 1985. Interest rates vary from 2.875 per cent to 3.35 per cent over the life of this issue.
Second Series Q Serial Bonds, issued March 15, 1967, mature at the rate of \$1,500,000 per year from March 15, 1973 through 1982 and \$1,600,000 from March 15, 1983 through 1987. Interest rates vary from 3.20 per cent to 3.50 per cent.
- (4) Temporary Notes issued on May 1, 1968 which mature on May 1, 1969. The interest rate is 3.12 per cent.
- (5) Series S Serial Bonds, issued October 15, 1968, mature in amounts varying from \$1,000,000 to \$4,420,000 per year on July 15, 1969 through 1998. Interest rates vary from .1 per cent to 6.00 per cent over the life of this issue.
- (6) Tax Anticipation notes issued on December 19, 1968 which mature on June 16, 1969. The interest rate is 4.00 per cent.
- (7) Temporary notes issued December 2, 1968. The interest rate for the first six months is 3.00 per cent after which it is 6.00 per cent.

PRINCIPAL AND INTEREST REQUIREMENT
1969-70

The following statement shows the amounts necessary to meet the principal and interest requirements during 1969-70 on currently outstanding bonds. Appropriations to the Treasury Department are requested in the General, Motor License, Fish and Game Fund budgets to meet these requirements. Differences between the appropriations requested and the Sinking Fund Requirements are made up by interest earned on securities.

	(Dollar Amounts in Thousands)		Total
	Principal	Interest	
Public Buildings Construction			
Bonds			
October 1, 1969	\$ 2,000	\$ 110	\$ 2,110
April 1, 1970 .....	.....	97	97
Total	<u>\$ 2,000</u>	<u>\$ 207</u>	<u>\$ 2,207</u>
Korean Conflict Veterans'			
Compensation Bonds			
August 1, 1969	\$ 8,600	\$ 1,116	\$ 9,716
February 1, 1970 .....	.....	976	976
Total	<u>\$ 8,600</u>	<u>\$ 2,092</u>	<u>\$10,692</u>
Project 70 Land Acquisition			
Bonds			
July 15, 1969 .....	.....	\$ 410	\$ 410
January 15 1970 .....	.....	410	410
September 15, 1969 .....	.....	383	383
March 15, 1970 .....	.....	383	383
Total .....	.....	<u>\$ 1,586</u>	<u>\$ 1,586</u>
Capital Facilities Bonds			
July 15, 1969	\$ 1,000	\$ 3,067	\$ 4,067
January 15, 1970 .....	.....	2,015	2,015
Total	<u>\$ 1,000</u>	<u>\$ 5,082</u>	<u>\$ 6,082</u>
Total Requirements	<u>\$11,600</u>	<u>\$ 8,967</u>	<u>\$20,567</u>

In addition to these requirements, authority rentals in the following amounts will be required for 1969-70:

General State Authority Rentals	
General Fund	\$61,380,000
Special Funds	1,673,000
State Highway and Bridge Authority Rentals	30,000,000

In past years the Commonwealth has issued bonds in special instances when specific Constitutional amendments were approved by the Legislature and the public which were exempt from the \$1,000,000 Constitutional debt limit. Among these issues were Public Buildings Construction, Korean Conflict Veterans Compensation, Project 70, Land and Water Development and World War II Veterans' Bonus which was recently completely retired. A Vietnam Veterans' Bonus has been authorized in a similar manner and \$28 million in bonds for this purpose will be issued before the close of the 1968-69 fiscal year.

In accordance with a Constitutional Amendment submitted by the Constitutional Convention of 1967-68 and approved by public referendum in 1968, the Commonwealth's Constitutional debt limit for capital projects is now increased. Bonds may be issued for capital projects without public approval, however, the total outstanding issues cannot exceed one and three quarters times the average of the annual tax revenues of the five preceding years. It was under this authorization that \$88.5 million in bonds were issued in October, 1968.

As a result of this amendment, financing of future building and highway construction may be effected through General Obligation bonds rather than through the General State Authority and the State Highway and Bridge

Authority. Funds required for transportation assistance can be acquired in this method also. For projection purposes, it has been estimated that from \$400 million to \$500 million in bond issues will be required each year for the next four years. These funds will be used for capital construction, highway construction, transportation assistance, original capital equipment and certain community college projects. Debt service requirements for these issues will climb to \$120 million by 1973-74. Since these estimates of bond requirements were made before the Capital Budget was finalized, there may be some variation between the anticipated issues and the value of projects recommended. Bonds will only be issued as required by project expenditures.

Authority Rentals will continue on all projects financed with authority-issued bonds. The amount of these rentals will depend upon the number of projects under lease agreement between the authorities and the Commonwealth.

A projection of the Commonwealth's debt limit and outstanding debt which pertains to the limit is as follows:

PROJECTION OF DEBT LIMIT

	(Dollar Amounts in Thousands)			
	Average Tax Revenues Previous 5 Years*	Debt Limit	Outstanding Debt	Available Debt
June 30, 1968	\$1,915,400	\$3,352,000	\$1,375,900	\$1,976,100
June 30, 1969	2,052,700	3,592,200	1,866,400	1,725,800
June 30, 1970	2,189,900	3,832,300	2,326,700	1,505,600
June 30, 1971	2,336,400	4,088,700	2,759,700	1,329,000
June 30, 1972	2,504,500	4,382,900	3,177,700	1,205,200
June 30, 1973	2,679,800	4,689,700	3,583,800	1,105,900

* Revenue projections are based on a 7 per cent expected annual increase. This figure is based on the average rate of increase for the previous four years, during which new taxes were introduced. The estimate thus assumes a tax increase of approximately the same level previously levied, plus normal revenue increases.



COMMONWEALTH OF PENNSYLVANIA

**EXECUTIVE
BUDGET**

July 1, 1969 to June 30, 1970

**VOLUME II
GENERAL FUND**

Submitted to the General Assembly
RAYMOND P. SHAFER, Governor

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Statements

General Fund

FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1968-69	1969-70
SURPLUS, BEGINNING OF YEAR	\$ 68,444 ^X	\$ 28,943
REVENUE:		
Official Estimate	\$1,938,300	\$2,000,300
Adjustment	<u>—14,200</u>	<u>-0-</u>
Total Revenue	1,924,100	2,000,300
Prior Year Lapses	<u>14,395</u>	<u>-0-</u>
Funds Available	\$2,006,939	\$2,029,243
EXPENDITURES:		
Appropriations	\$2,007,734 ^X	\$2,521,836
Deficiency and Additional Appropriations*	11,679	-0-
Less Current Year Lapses	<u>—41,417</u>	<u>-0-</u>
ESTIMATED EXPENDITURES	<u>—1,977,996</u>	<u>—2,521,836</u>
ENDING SURPLUS	<u>\$ 28,943</u>	
ADDITIONAL REVENUE NEEDED		<u>\$ 492,593</u>

* Includes \$10,000,000 for Basic Instruction subsidy; \$560,000 for Education of Deaf, Blind and Cerebral Palsied subsidy; \$175,000 for Educational Radio and Television subsidy; \$380,000 for annuitants Medical and Hospital Insurance costs; \$364,000 for Judiciary expenses; \$150,000 for Milk Marketing Board Expenses, and \$50,000 for Community Affairs subsidies.



SUMMARY BY DEPARTMENT STATE FUNDS ONLY

The following is a summary, by department, of 1968-69 estimated expenditures, the recommended increase and the 1969-70 recommended appropriations from the General Fund as presented in the budget document.

DEPARTMENT	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Office of the Governor	\$ 5,420	\$ 1,791	\$ 7,211
Office of the Lieutenant Governor	85	23	108
Department of the Auditor General	4,462	768	5,230
Treasury Department	10,417	-13,832	24,249
Department of Agriculture	6,963	2,146	9,109
Department of Banking, Securities Com- mission	212	26	238
State Council of Civil Defense	325	95	420
State Civil Service Commission	170	30	200
Department of Commerce	26,386	25,262	51,648
Department of Community Affairs	43,264	25,276	68,540
Department of Forests and Waters	17,301	4,498	21,799
Department of Health	45,521	7,840	53,361
Pennsylvania Historical and Museum Commission	2,753	1,228	3,981
Insurance Department	2,078	347	2,425
Department of Justice	24,602	4,750	29,352
Department of Labor and Industry	52,205	5,740	57,945
Department of Military Affairs	5,264	801	6,065
Milk Marketing Board	750	-200	550
Department of Mines and Mineral In- dustries	5,052	1,936	6,988
Pennsylvania Board of Probation and Parole	3,120	1,022	4,142
Department of Property and Supplies	69,793	7,770	77,563
Department of Public Instruction	1,123,681	289,801	1,413,482
Public Utility Commission	3,354	431	3,785
Department of Public Welfare	443,526	98,984	542,510
Department of Revenue	16,260	16,133	32,393
Department of State	34,730	-30,463	4,267
Pennsylvania State Police	7,165	2,005	9,170
State Tax Equalization Board	432	48	480
Administrative Miscellaneous and Com- missions	1,963	3,753	5,716
Legislature	11,851	1,551	13,402
Judiciary	8,891	7,116	16,007
General Salary Increase		49,500	49,500
TOTAL	\$1,977,996	\$ 543,840	\$2,521,836

**SUMMARY BY CHARACTER
STATE FUNDS ONLY**

The following is a summary by character, of 1968-69 estimated expenditures, the recommended increases and the amounts budgeted for 1969-70 from the General Fund as presented in the budget document.

	(Dollar Amounts in Thousands)			
	1968-69	1969-70		
	Estimated Expend.	Increase Decrease	Budget	
GENERAL GOVERNMENT	\$ 172,532* (9%)	\$ 52,561	\$ 225,093	(9%)
INSTITUTIONAL	274,902* (14%)	62,701	337,603	(13%)
REFUNDS AND DEBT	67,051 (3%)	32,261	99,312	(4%)
GRANTS AND SUBSIDIES	1,463,511* (74%)	396,317	1,859,828	(74%)
TOTAL	\$1,977,996 (100%)	\$ 543,840	\$2,521,836	(100%)

* The State's share of employees retirement, previously budgeted as a subsidy appropriation in the Department of State, has been included within the General Government and Institutional appropriations of each agency in 1969-70. In order to show comparable amounts, funds budgeted under the 1968-69 Department of State subsidy appropriation have been prorated among the General Government and the Institutional characters on this summary—\$12,674,000 to General Government and \$19,011,000 to Institutional.

**SUMMARY OF SUBSIDIES
STATE FUNDS ONLY**

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
BASIC EDUCATION SUBSIDIES	\$ 844,505	\$ 209,191	\$1,053,696
HIGHER EDUCATION SUBSIDIES	215,691	52,764	268,455
PUBLIC ASSISTANCE	235,550	66,674	302,224
OTHER WELFARE SUBSIDIES	36,928	5,358	42,286
COMMUNITY DEVELOPMENT			
SUBSIDIES	41,400	24,096	65,496
INDUSTRIAL DEVELOPMENT			
SUBSIDIES	23,608	24,387	47,995
HEALTH AND REHABILITATION	19,925	2,141	22,066
OCCUPATIONAL DISEASE			
COMPENSATION	38,636	2,799	41,435
OTHER SUBSIDIES	7,268	8,907	16,175
TOTAL SUBSIDIES	<u>\$1,463,511</u>	<u>\$ 396,317</u>	<u>\$1,859,828</u>

DEFINITIONS

Mandated Expenditures

The designation "Mandated" applied to a program or a class of expenditures indicates an amount necessary to implement legislation previously passed. There is little choice or discretion possible with this type of expenditure. Funds to implement the laws must be included in the Budget and have been determined by estimating the total number of people served or the demand expected or anticipated. Where legislation has indicated that such expenditures should be made and all that is required is a resolution of both Houses of the Legislature (for example, Act No. 96, the Basic Education Subsidy), we have treated this as mandated.

New Programs

This classification is set up to indicate the total amounts for programs that are discretionary. Legislation does not exist for their implementation but it must be introduced. Some of these new programs have been recommended by the Priorities Commission. This designation is not all inclusive, since some new programs have been designated as Mandated.

Expanded Programs

This classification is intended to show that a program presently exists in law and in departments' operations, but the amount previously provided for the program or the percentage reimbursement for the group served by the program is going to be expanded and such expansion will require increased funds. An increase in the allowances paid for Public Assistance would be an example of an expanded program.

Normal Increases

Normal increases result from inflationary pressures, increased numbers of people presently served (such as school population), increased demand for programs that are unchanged in any way, wage increases that are the result of increments attained by individuals that are moving through their grade or classification. There is little that can be done to control this type of an increase, but the magnitude of the increase must be known and understood in order to properly understand the total budget increase. It is also intended to embrace any other increases not covered under the Mandated, New or Expanded programs.

RECONCILIATION OF 1968-69
AND 1969-70 BUDGETS.

(Dollar Amounts in Thousands)

1968-69

Apropriations	\$2,007,734	
Deficiency and Additional	11,679	
Less Current Year Lapses	<u>—41,417</u>	
Estimated Expenditures		<u>\$1,977,996</u>

1969-70 Increases Over 1968-69

Mandated Programs	\$ 296,977	
New Programs	92,513	
Expanded Programs	67,205	
Normal Increases	<u>134,479</u>	
		591,174

Less:

Teachers Salary Increase	—44,700	
Closed Schools	<u>—2,634</u>	
		<u>—47,334</u>

Total Net Increase 1969-70		<u>543,840</u>
Budget 1969-70		<u><u>\$2,521,836</u></u>

MANDATED PROGRAMS

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Public School Subsidies:			
Present Law	\$708,589*	\$48,382	\$756,971
Implementation of Act No. 96		160,591	160,591
Public Assistance	167,684	35,895	203,579
Refunds and Debt	67,051	32,261	99,312
Community Colleges	14,784	3,857	18,641
Community Services—Mentally Ill	12,987	3,992	16,979
Retirement—State Employees	32,316	3,866	36,182
Child Welfare	14,092	1,605	15,697
Medical Assistance	67,866	2,285	70,151
Occupational Disease	38,591	2,809	41,400
Additional 300 State Police Troopers		552	552
New Court Administration System		500	500
Meat and Poultry Inspection	461	382	843
Total	<u>\$1,124,421</u>	<u>\$296,977</u>	<u>\$1,421,398</u>

*Excludes the 1968-69 Teachers Pay Increase of \$44,700,000 and \$2,634,000 for Closed Schools. The requirement for the latter is eliminated by Act No. 96. These items are excluded in order to reflect the actual increase since they are non-recurring in 1969-70.

NEW PROGRAMS

(Dollar Amounts in Thousands)

PROGRAMS BY AGENCY

Governor's Office

Public Employes Relations Board

Provides for salaries of board members and related staff and their expenses incident to establishing this function under the Public Employe Law.

\$ 120

State Police

142

State Police TraineesA trainee program will be developed whereby 150 eighteen and nineteen year old youths, who wish to begin careers with the State Police, will be given on-the-job training and education.

Agriculture

Rural Planning and

\$ 100

DevelopmentFor planning and developing of programs to meet the needs of the rural community.

Agricultural Research

200

ProgramProvides for improvement of quality of agricultural products; increase in per acre yields; improvement of processing and packaging techniques; improvement of methods for preserving and distributing food products; and to find additional and more efficient ways of marketing Pennsylvania's agricultural products.

Domestic Advertising

500

To provide for an advertising and promotional program to sell the importance and excellence of Pennsylvania as a source of quality agricultural products.

800

Budget

<u>Programs by Agency</u>	<u>Budget</u>
Commerce	
Keystone Corridor	\$ 250
<p>Provides for the Commonwealth to undertake detailed surveys and analysis of the proposed high speed transportation corridor. The information obtained from these surveys will provide information on which to base future decisions as to the feasibility of this project.</p>	
American Bicentennial	1,173
<p>Provides funds for the Pennsylvania Bicentennial Commission in planning and executing projects in preparation for the American Bicentennial celebration. Tentative plans include an international exposition, an emphasis on the colonial history of the State and a view of the Pennsylvania of the future.</p>	
Community Affairs	
Housing Assistance	13,000
<p>Provides money on a forgivable loan basis to enable local groups to secure private and/or Federal financing for both new construction or rehabilitation of present delapidated housing units.</p>	
Pennsylvania Housing Agency	2,000
<p>The Pennsylvania Housing Agency will assist private individuals to acquire suitable housing by issuing bonds to make funds available for loan or mortgage guarantee.</p>	
Recreation Assistance	500
<p>The program will provide grants to finance full and part time staff to plan and supervise comprehensive recreation programs designed to meet the leisure time needs of Pennsylvania citizens.</p>	

<u>Programs by Agency</u>	<u>Budget</u>
Partner Cities	\$ 400
<p>One of the major problems facing our communities today is that the rate of growth and change is far outpacing the capability of local governments to deliver vital public services. The partner cities program is designed to assist local government to improve its public service capabilities.</p>	
Health	
Housing Hygiene	1,800
<p>Provides for establishing and implementing local Housing Code enforcement; financial assistance to support local code enforcement; training program for housing inspectors, and creation of survey teams for collection of housing data.</p>	
Vector Control	80
<p>Provides for rodent eradication programs in Philadelphia, Pittsburgh and Erie.</p>	
Judiciary	
New Commonwealth Court scheduled for implementation January 1, 1970.	750
Community Courts.	3,970
Philadelphia Municipal Court and Philadelphia Traffic Court.	272
Department of Justice	
Regional Correctional Facilities	389
<p>To provide the necessary resources for treatment, care and rehabilitation for offenders now serving sentences of six months or more in county prisons. The regional facilities will provide coordination of State and local correctional programs.</p>	

<u>Programs by Agency</u>	<u>Budget</u>
Public Instruction	
Improvement of Substandard Education	\$ 36,500
Provides for additional educational programs directed at the underprivileged with emphasis placed on cities and urban areas.	
Graduate Programs	15,000
Provides for new and expanded graduate programs in the professional, engineering, and scientific areas at State-related and State-aided universities in order to provide a pool of highly trained manpower which is essential to the stimulation of economic activity and the creation of new jobs by the attraction of new industry to Pennsylvania.	
Undergraduate Programs	10,000
Provides for new and expanded undergraduate programs at the State-owned, State-related, and State-aided colleges and universities for educating persons to work in poverty programs and other programs designed to overcome the human problems in Pennsylvania's cities and urban areas.	
Professorial Incentive	500
To provide loans for advanced education of prospective college teachers to provide the Commonwealth with the necessary instructional resources for its higher education system.	\$ 62,000
Labor and Industry	
Work Incentive	1,367
Provides counseling, guidance and training to eligible persons receiving "Aid to Families with Dependent Children" with the aim of providing them with permanent employment.	

<u>Programs by Agency</u>	<u>Budget</u>
Administrative, Miscellaneous and Commissions	
Pennsylvania Educational Study	\$ 1,500
Provides funds to study basic education in Penn- sylvania with a view toward improving its effec- tiveness and efficiency.	
Commonwealth Management Information Systems	2,000
Provides for a revolving fund to finance the opera- tions of the Commonwealth Management Infor- mation System. This will provide the data proc- essing requirements for a modern Information System.	\$ 3,500
NEW PROGRAM TOTAL	
	<u>\$ 92,513</u>

EXPANDED PROGRAMS

(Dollar Amounts in Thousands)

PROGRAMS BY AGENCY

Governor's Office

Council on the Arts Provides for the Commonwealth's first Statewide Festival of the Arts for the support and development of the Arts within the Commonwealth.

Budget

\$ 275

State Police

Communications System Funds are provided for the lease and installation of a new state-wide communications system for the State Police. This will greatly increase the capabilities of the system and will give added support to the trooper on patrol.

\$

671

Aircraft Patrol Further expansion of the Aircraft Patrol Program begun during 1968-69 will be provided by the purchase of two additional helicopters.

102

773

Public Welfare

Public Assistance Increases grants from 90 to 100 per cent of the minimum standards for an estimated caseload of 432,000 persons.

22,350

Increases payments to Nursing Homes from \$265 per month per patient to \$335 per month per patient. This program covers approximately 9,000 patients.

5,000

Provides Foster Home Placement for approximately 2,000 persons who will receive treatment in the State's Restoration Centers during the year.

1,144

<u>Programs by Agency</u>	<u>Budget</u>
Institutions for the Mentally Ill	
.....Provides for moving toward achieving the standards of patient care recommended by the American Psychiatric Association.	\$ 3,035
Institutions for the Mentally Retarded	
.....Provides for proper staffing of new facilities, new treatment programs, and improvement of patient care.	3,770
	\$ 35,299
Commerce	
Industrial Development	
Loans .....The concept and scope of the Pennsylvania Industrial Development Authority has been limited in the past to manufacturing, research and development, and distributive industries. Provides for broadening the scope of the PIDA Program to permit loans for agricultural purposes and agribusiness, and also provides for a greater emphasis on assisting industries to locate in depressed center city areas. In addition to these new activities, the PIDA appropriation request has increased as a result of the Federal Revenue and Expenditure Control Act of 1968 which disallowed tax exemption on revenue bonds used for financing industrial development.	21,600
Health	
Orthopedic Clinic and Crippled Childrens Hospital	
.....Provides for orthopedic clinics in Philadelphia and Allegheny counties in accordance with Federal regulations, and expansion of out-patient facilities at Crippled Childrens Hospital to meet the 5,000 out-patient load.	192

<u>Programs by Agency</u>	<u>Budget</u>
Chronic Respiratory Diseases ..Provides for expansion of facilities and services for the diagnosis and treatment of chronic respiratory diseases.	\$ 135 \$ 327
Justice	
Criminal Justice	439
<p>The Criminal Justice program will serve to coordinate and plan new methods to reduce and control crime in Pennsylvania. It will aid local agencies in making applications for Federal funds; serve as a planning and research unit; establish regional offices to aid local officials in coordinating plans at the State and local level, and will establish a statistics unit for the collection and analysis of crime data necessary for the effective operation of the program.</p>	
Improvement of County Juvenile Probation Services Will provide grants to the counties to aid in professionalizing the juvenile probation service by establishing increased salary levels, a job classification system, and job tenure. The program is designed to aid in retention and recruitment of county probation service personnel.	240
Pre-Release Centers	126 805
<p>The pre-release centers will provide counseling, supervision and a place of residence for inmates attempting to make the adjustment between an institutionalized environment and the return to a normal pattern of community life.</p>	

<u>Programs by Agency</u>	<u>Budget</u>
Board of Probation and Parole	
Improvement of County	
Probation Services	\$ 621
<p>To assist the counties in improving probation services by providing staff increases necessary to bring parole agent caseloads more in line with standards recommended by the National Council on Crime and Delinquency.</p>	
Labor and Industry	
Vocational Rehabilitation	7,505
	<u>\$ 67,205</u>
EXPANDED PROGRAM TOTAL	

NORMAL INCREASES

(Dollar Amounts in Thousands)

<u>Item</u>	<u>1969-70 Increase</u>
Employe Salary Increase	\$ 49,500
State-Related Universities	17,771
Inflation—Materials, Services, etc.	17,000
Employe Increments	15,000
State Colleges	15,075
Scholarships	11,751
Cost of 1968-69 New Positions	7,000
State-Aided Colleges and Universities	1,382
Total	<u>\$134,479</u>

COMPLEMENT INCREASE 1969-70 GENERAL FUND BUDGET

		Recommended Increase
Institutions for the Mentally III		
Staff New Facilities	243	
Improve Patient Care and Treatment— Recommended by Priorities Commission	<u>1,513</u>	1,756
Public Assistance		
Reduction of caseload and more intensive social services—Recommended by Pri- orities Commission		600
State Colleges		
New facilities, increased enrollment and improved student faculty ratio		554
State Police		
Additional troopers mandated by Legisla- ture	300	
State Police trainee program for disadvan- taged youth	150	
Civilian driver license positions and clerical positions to free troopers for patrol duty	78	
Technical staff for communications system, crime laboratory and administration	<u>64</u>	<u>592</u>
Subtotal		3,502
Revenue		
Transfer of 336 Inheritance Tax positions to General Fund Payroll with correspond- ing increase in General Fund Revenues; Positions for processing Medicare and Pennsycare payments and for improve- ment of Sales Tax collection		340
Justice		
Research and development of comprehen- sive crime-prevention program at State and local levels	70	
Strengthening of Civil Rights Division and Consumer Protection; other supporting positions	22	
New Regional Correctional Facilities and Pre-Release Centers	<u>102</u>	194
Health		
Strengthen air and water pollution control, solid-waste management, and other en- vironmental and preventive health serv- ices—Recommended by Priorities Com- mission	160	
Expanded outpatient clinic services for crippled children—Recommended by Pri- orities Commission	<u>9</u>	169
Public Instruction		
(Not including State Colleges)		
Strengthen the Administration of Educa- tional Programs	113	
State-owned schools	<u>10</u>	123

General Fund

		Recommended Increase
Agriculture		
To strengthen the consumer protection programs of meat and poultry inspection and food regulation and testing	61	
New Marketing Information Exchange Center — Recommended by Priorities Commission	8	
Other supporting positions	<u>5</u>	74
Community Affairs		
Improve technical assistance to communities, program supervision and supporting personnel	43	
Community leadership training—Recommended by Priorities Commission	<u>30</u>	73
Forests and Waters		
To staff new and expanded State parks facilities, water planning and management unit, and improvement of forestry services		54
Minor Miscellaneous Increases		<u>70</u>
TOTAL		<u><u>4,599</u></u>

FACTS SUPPORTING A STATE EMPLOYEE PAY INCREASE

Pay Increases Since January 1, 1967 †

Federal	4.5 %	October	1967
	5 %	October	1968
	5 %	October	1969 (Legislated)
Illinois*	14 %	July	1967
Maryland*	14 %	July	1967
Michigan	7 %	July	1967
	6.3 %	July	1968
New Jersey	5 %	July	1967
	5 %	January	1968
New York	10 %	April	1968
Ohio*	15 %	July	1967

† Pennsylvania's last general pay increase (5 per cent) was effective on this date.

* Planning additional major pay increases for 1969.

The Commonwealth has failed to keep pace with the competing salaries of public jurisdictions and private employers, as well as the steeply rising cost-of-living.

Since Pennsylvania's last general pay increase on January 1, 1967, six other industrial states and the Federal Government, have effected across-the-board pay increases. Of special significance is the 8 per cent general increase granted to Philadelphia city employes in January, 1968, and an additional 12 per cent scheduled to be effective in January or July of 1969. In recent years, the Commonwealth has had more difficulty recruiting and retraining employes in the Philadelphia area than in any other section of the state.

Between January, 1967 and November, 1968, the national consumer price index rose by more than 7 per cent. If current trends continue, the average cost-of-living in the United States will have increased by nearly 10 per cent between January, 1967 and July, 1969.

In terms of average salary of Commonwealth employes, Pennsylvania ranked 20th when compared to the other states in 1956; in 1967 we slipped to a ranking of 31st. Among the seven public jurisdictions mentioned above, Pennsylvania ranked 5th in average salary in 1956; in 1967, Pennsylvania ranked last.

Pennsylvania salary ranges are now too low to effectively compete for new employes, but more serious, perhaps, is the possibility that our proven employes may leave state service because of their comparatively low salaries.

Average Annual Starting Salaries

Curriculum (Bachelor's Level)	**College Placement Council Survey	**Endicott Survey	Pennsylvania
Engineering	\$9,240	\$9,168	\$8,163
Physics	9,012	8,844	8,163
Chemistry	8,748	8,460	7,772
Accounting	8,268	8,172	6,716
Liberal Arts	7,812	7,332	6,716

**The College Placement Council, "Salary Survey," June, 1968; Frank S. Endicott, "Trends in Employment of College and University Graduates in Business and Industry," 1968.

Appropriations

Governor's Office

(Dollar Amounts in Thousands)

	1968-69		1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	
				(5) Change (6) — (3)	(6) Budget
			Estimated		
General Government					
General Government	\$ 857	\$ 15	\$ 842	\$ 988	\$ 988
Office of Administration	1,620	20	1,600	2,200	2,198
State Planning Board	1,743		1,743	2,258	2,012
Human Relations Commission	1,019	65	954	1,586	1,240
Council for Human Services	83		83	93	93
Council on the Arts	198		198	869	560
Public Employees Relations Board				120	120
Total State Funds	\$ 5,520	\$ 100	\$ 5,420	\$ 8,114	\$ 7,211
Federal Funds	460		460	561	561
Augmentations	274		274	318	318
DEPARTMENT TOTAL	\$ 6,254	\$ 100	\$ 6,154	\$ 8,993	\$ 8,090
Complement:					
General Government			454	545	483

Governor's Office

The executive power of the Commonwealth is vested in the Governor who shall take care that the laws are faithfully executed. He approves or disapproves all legislative bills, appoints all department and agency heads except those elected by the people, and is commander-in-chief of the National Guard.

All activities of the office are financed by the General Fund appropriation with the exception of Federal monies received by the State Planning Board and the Office of Administration. Augmentations are received by the Office of Administration's Bureau of Personnel Classification and Pay which prorates its costs to agencies served.

GENERAL GOVERNMENT

General Government

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 842	\$ 146	\$ 988
Complement	64	2	66

The Governor directs and coordinates the work of the State government and performs the legislative and political functions required of his office. He maintains the Governor's Residence, entertains official guests and participates in the annual Governors' Conference. This program also maintains the office of the Special Representative of the Governor in Washington, D. C.

The Governor guides the direction of agency programs to ensure compliance with existing legislation, definable needs and Administration goals and evaluates State government program services and spending.

The Governor coordinates all State participation in Federal programs by developing more efficient administrative methods and policies; periodically reviewing and evaluating programs; issuing status reports; and proposing new Federal legislation to meet Pennsylvania's requirements.

Office of Administration

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,600	\$ 598	\$2,198
Federal Funds	135	-----	135
Augmentations	143	44	187
Total	\$1,878	\$ 642	\$2,520
Complement	187	9	196

The Office of Administration assists the Governor in performing central management functions. The program directs the Governor's budget and supervises its execution by overseeing agency budgeting and spending in accordance with Administration objectives and legislative mandates. It also guides the development and use of the State's capital structures and coordinates all capital improvement planning.

The objectives of the major administrative staff divisions are: To maintain an accurate and complete record of the Commonwealth's finances through the application of modern accounting methods; to effect modern management methods and implement management improvement programs in the various agencies; and to apply sound policies and practices of personnel management throughout the State government.

Among the program activities receiving primary emphasis are the following: Administration of the classification and compensation plans of the Commonwealth in conjunction with the Civil Service Commission; the review of all legislative bills for fiscal and program implications; direction of the Governor's Cost Reduction Program which is aimed at efficient and economical state government; and the coordination and review of all activities involved in planning EDP systems and in the selection and utilization of EDP equipment.

The implementation of a Planning-Programming-Budgeting System for the Commonwealth will require an increase in funds within the Governor's Office during 1969-70. It will be necessary to increase staff capability and to undertake special projects to insure its success. When operational, the system will provide both the Governor and the Legislature with a more rational and informative basis for making program decisions and for allocating Commonwealth funds where they can be most effective.

State Planning Board

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,743	\$ 269	\$2,012
Federal Funds	325	101	426
Augmentations	131	-----	131
Total	\$2,199	\$ 370	\$2,569
Complement	87	2	89

The State Planning Board consists of 15 members appointed by the Governor from among the citizens of the State, and the secretaries of Commerce, Highways, Agriculture, Community Affairs, and Forests and Waters as ex-officio members. In addition, the President Pro Tempore of the Senate shall appoint two members and the Speaker of the House shall appoint two members. The Board serves as an agency for advancing the development of the Commonwealth through comprehensive state planning.

The major objectives of the program are to compile and analyze data bearing upon all industrial, commercial, social and physical factors which may influence the present and future welfare of the state or its agencies and subdivisions.

Current activities that the program is emphasizing include participation in the establishment and functioning of a planning-programming-budgeting system in State government; preparation and implementation of the capital program; economic development planning, in particular, the Appalachian Pennsylvania Plan and the Recreation and Open Space Plan; and the development of regional planning agencies. The budgeted amount will support these expanded efforts.

Topographic and Geological Survey activities were transferred from the Department of Internal Affairs to the State Planning Board on December 23, 1968.

Governor's Office

The major objective of this Program is to provide State, local and regional planners, conservationists, engineers, and recreational and industrial developers with detailed up-to-date maps and information regarding Pennsylvania's geology and topography, and the location, quality and quantity of minerals and water resources. This is accomplished by extensive surveys, investigations and mapping programs. The geologic studies are conducted in cooperation with the United States Geologic Survey and the United States Bureau of Mines. The program also provides assistance to any agency, company, group or citizen that has a geologically related problem in Pennsylvania. In addition, licenses are issued to water well drillers to insure the proper development and conservation of underground water resources.

The budgeted amount includes \$1,218,000 for the continuation of these activities.

Human Relations Commission

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 954	\$ 286	\$1,240
Complement	<u>106</u>	<u>10</u>	<u>116</u>

The Human Relations Commission consists of 11 members appointed by the Governor from among the citizens of the State. The Commission promotes equal opportunities for minority groups in employment, housing, public accommodations and education. It investigates and prosecutes violators of the law. The Commission encourages voluntary compliance with the law through educational media and other means to combat discrimination.

The program objectives are carried out by four divisions. The Division of Community Services maintains liaison and provides consultative services to the State's 70 local and regional Human Relations Councils. The Division of Education conducts training programs in minority group guidance and cooperates with the Department of Public Instruction to implement affirmative action programs within the institution of higher education. The Division of Housing administers the housing provisions of the Human Relations Act, concentrating particularly on the Inner City Program and a tension control program. The Division of Compliance reviews complaints referred to the Equal Employment Opportunity Commission and handles complaints received through the Governor's Branch Offices.

Additional personnel are requested to handle the increased staff work required in all these divisions to meet greatly expanding complaint, hearing and investigatory activities.

Council for Human Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$83	\$10	\$93
Complement	<u>5</u>	<u> </u>	<u>5</u>

The Council for Human Services is composed of the eight members of the Governor's Cabinet whose departments are responsible for programs concerned with meeting the social needs of the Commonwealth. The Secretary of Administration serves as Chairman of the Council.

The Council provides overall coordination of human services within the Commonwealth and submits to the Governor recommendations for additional measures required for more effective programs such as the Governor's Branch Offices and urban crisis programs. The budgeted amount will continue the program at its current level.

Council on the Arts

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$198	\$362	\$560
Complement	<u>5</u>	<u>1</u>	<u>8</u>

The Commonwealth of Pennsylvania Council on the Arts was created in January, 1966, for the encouragement and development of the various arts. The Council's membership consists of 15 private citizens and four members of the General Assembly, all serving without compensation.

The Council's major activities, which are directed toward supporting and enhancing the art and culture of Pennsylvania, fall within two major program headings—the Grant-in-Aid Program, and the Technical and Professional Assistance Program. Each year the Council develops a grant-in-aid program based on the information obtained in its recently completed state-wide, artistic and cultural survey. The Council members review and analyze all formal requests for grants-in-aid and develop a program that will offer strength to the arts and prove to be beneficial to the community.

Funds are provided to aid some 23 local and regional arts festivals that will take place throughout the State. In addition the recommended amount includes funds for the first State Arts Festival.

Through the Technical and Professional Assistance Program, the Council on the Arts has made top-level professional advisors available to assist the Commonwealth's local communities in enhancing their various arts projects.

Public Employes Relations Board

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$120	\$120
Complement	<u>5</u>	<u>5</u>

The Pennsylvania Public Employes Relations Board, consisting of five members appointed by the Governor, will have the power and responsibility of carrying out the provisions of the proposed Public Employes Relations Act. The Board will make rules and regulations, supervise bargaining agent elections, conduct investigations and hearings, and settle disputes between public employes and public employers.

The budgeted amount will provide for the creation of the Board, the salaries of members and related staff, and other expenses incident to carrying out its duties.

Governor's Office

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Appalachian Assistance	\$ 75	-----	\$ 75
Housing Act Sec. 701	250	\$ 20	270
Outdoor Recreation	-----	81	81
Federal Planning Assistance	135	-----	135
Augmentations:			
Reimbursement—Classification and			
Pay	143	44	187
Topographic and Geologic Survey	125	-----	125
(Dept. of Highways)			
Topographic and Geologic Survey	6	-----	6
(Water Well Drillers' Fees)			
Appropriations:			
General Government	842	146	988
Office of Administration and Budget			
Secretary	1,600	598	2,198
State Planning Board	1,743*	269	2,012
Human Relations Commission	954	286	1,240
Council for Human Services	83	10	93
Council on the Arts	198	362	560
Public Employees Relations Board	-----	120	120
Total	<u>\$6,154</u>	<u>\$1,936</u>	<u>\$8,090</u>

* Includes \$241,000 spent in the Department of Internal Affairs for Topographic and Geologic Survey prior to the transfer of this program to the State Planning Board.

Lieutenant Governor

(Dollar Amounts in Thousands)

	1968-69		1969-70			
	Estimated					
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
General Government	\$ 90	\$ 5	\$ 85	\$ 108	\$ 23	\$ 108
Executive and Administrative	\$ 90	\$ 5	\$ 85	\$ 108	\$ 23	\$ 108
TOTAL STATE FUNDS	\$ 90	\$ 5	\$ 85	\$ 108	\$ 23	\$ 108
Complement:						
General Government			3	5	2	5

Lieutenant Governor

The Lieutenant Governor is President of the Senate and Chairman of the Board of Pardons. In 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. In the case of disability of the Governor, the powers, duties and emoluments of the Office for the remainder of the term or until removal of the disability are transferred to the Lieutenant Governor. All activities are financed by General Fund appropriations.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 85	\$ 23	\$108
Complement	3	2	5

Through this program, the Lieutenant Governor directs and coordinates all executive and administrative functions required of the Office. These activities include presiding over the Senate and serving as Chairman of the Board of Pardons.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
General Government	\$ 85	\$ 23	\$108

The Auditor General

(Dollar Amounts in Thousands)

	1968-69			1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
General Government						
Executive and Administrative	\$4,097	\$ 400	\$3,697	\$4,321	\$ 624	\$4,321
Portrait of Auditor General	773	100	673	1	1	1
Public Assistance Audits	86		86	812	139	812
Board of Arbitration of Claims				90	4	90
Subtotal	\$4,956	\$ 500	\$4,456	\$5,224	\$ 768	\$5,224
Grants and Subsidies						
National Guard Pensions	\$ 6		\$ 6	\$ 6		\$ 6
Total State Funds	\$4,962	\$ 500	\$4,462	\$5,230	\$ 768	\$5,230
Augmentations	1,191		1,191	1,293	102	1,293
DEPARTMENT TOTAL	\$6,153	\$ 500	\$5,653	\$6,523	\$ 870	\$6,523
Complement:						
General Government			715	695	-20	695

The Auditor General

The Department of the Auditor General audits the financial affairs of State government agencies, certain local government agencies and certain local government officials and organizations. The objective is to conform with established legislative and administrative regulations and to assure full value for each tax dollar spent. All activities are financed by General Fund Appropriations, augmentations from billing audit costs to various Special Funds, and augmentations from the sale of automobiles.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$3,697	\$ 624	\$4,321
Augmentations	1,191	102	1,293
Total Funds	\$4,888	\$ 726	\$5,614
Complement	625	-20	605

The Auditor General makes regular and special audits of accounts and records of State agencies, liquor stores and tax collecting agents of the Commonwealth. Included are certain local government officials, persons or organizations receiving State funds, and persons owing money to the Commonwealth.

The activities of this program must be of a continuing nature and of an adequate degree in order to ascertain that expenditures of State funds are legal and proper. The number and length of audits varies in direct proportion to the amount and number of appropriations made and the number of programs granted or created by the Legislature. Departmental workload is on a current basis. Present resources should enable the department to keep the workload current. The funds provided during 1969-70 will allow for a continuation of departmental activities at required levels.

Portrait of Auditor General

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds		\$1	\$1

Public Assistance Audits

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$673	\$139	\$812
Complement	86		86

Auditor General

Audits are made of public assistance payments to determine eligibility of recipients. The activities are financed entirely by General Fund appropriation and, although workload is dependent upon the number of recipients, it is anticipated that present program resources will be adequate in the foreseeable future with only minor increases.

Board of Arbitration of Claims

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$86	\$ 4	\$90
Complement	4	.....	4

The Board of Arbitration of Claims, consisting of those members appointed by the Governor, hears and determines all claims against the Commonwealth arising from contracts that involve amounts in excess of \$300.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentations:			
Funds from Agencies	\$1,114	\$ 79	\$1,193
Automobile Sales	15	10	25
Public Assistance Overhead	62	13	75
Appropriations:			
General Government	3,697	624	4,321
Portrait .....	.....	1	1
Public Assistance Audits	673	139	812
Board of Arbitration of Claims	86	4	90
Total	<u>\$5,647</u>	<u>\$ 870</u>	<u>\$6,517</u>

GRANTS AND SUBSIDIES

National Guard Pension

Through this appropriation, the Auditor General makes pension payments to either the widow or minor children or dependent parent of any soldier of the National Guard of Pennsylvania or the Naval Force of Pennsylvania who died of injuries or was killed in the line of duty while in active service under orders of the Governor.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
National Guard Pension	\$ 6	.....	\$ 6

Treasury Department

(Dollar Amounts in Thousands)

	1968-69			1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
General Government						
Executive and Administrative	\$ 1,438		\$ 1,438	\$ 1,755	\$ 317	\$ 1,755
Portrait of State Treasurer	1		1		—1	1,202
Public Assistance Disbursements	1,009	\$ 40	969	1,202	233	170
Board of Finance and Revenue	150	25	125	170	45	3,127
Subtotal	\$ 2,598	\$ 65	\$ 2,533	\$ 3,127	\$ 594	\$ 3,000
Refunds	\$ 3,000		\$ 3,000	\$ 3,500		\$ 3,000
Interest and Sinking Fund Requirements						
Financing Commonwealth Obligations	\$ 4,884		\$ 4,884	\$ 18,707	\$ 13,238	\$ 18,122
Total State Funds	\$ 10,482	\$ 65	\$ 10,417	\$ 25,334	\$ 13,832	\$ 24,249
Augmentations	120		120	124	4	124
DEPARTMENT TOTAL	\$ 10,602	\$ 65	\$ 10,537	\$ 25,458	\$ 13,836	\$ 24,373
Complement:						
General Government			364	372	8	372

Treasury Department

The State Treasury Department is responsible for receiving, depositing and safekeeping all monies of the Commonwealth; with disbursement of these monies upon receipt of warrant by the Auditor General; with the investment of surplus monies of operating funds; custody of State securities and collateral posted by depository banks and collection of interest. These activities are financed by General Fund Appropriations, Executive Authorizations and Non-federal augmentations.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,438	\$ 317	\$1,755
Augmentations	120	4	124
Total	\$1,558	\$ 321	\$1,879
Complement	217	4	221

The objectives of this program are to maintain and safeguard the monies of the Commonwealth, to manage its funds economically and to obtain the greatest possible return on its investments.

Among the activities carried out by the program are to examine and approve payment requisitions following the Auditor General's issuance of warrants, prepare checks for State agencies and unemployment compensation benefits, issue U. S. Savings Bonds to Commonwealth employes, make payroll deductions for all purposes and maintain complete records of all salaried employes. In addition, all monies collected by State agencies are received and deposited and complete records are kept. Surplus monies are invested in U. S. Government short-term securities and interest is collected.

Activities of the program depend on the levels of revenue and expenditure of all Commonwealth agencies. The funds provided for 1969-70 will continue the present program at slightly increasing levels.

Portrait of State Treasurer

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 1	\$ -1	.....

Public Assistance Disbursements

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 969	\$ 233	\$1,202
Complement	131	4	135

Treasury

The Bureau of Public Assistance Disbursements audits the disbursement records and checks for Public Assistance payments, maintains accounting controls for the allocation of funds, and mails all checks to recipients of these payments.

Board of Finance and Revenue

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 125	\$ 45	\$ 170
Complement	16		16

The Board of Finance and Revenue reviews settlements made with persons, associations or corporations, by the Department of Revenue or the Departments of the Auditor General and Treasury.

It hears and determines petitions for refunding money from licenses, fees, taxes, escheats and miscellaneous overpayments to which the Commonwealth is not legally entitled.

The Board also administers and accounts for all State Sinking Fund monies and reports to the Governor and the General Assembly on the public debt.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentations:			
Expenses, Unemployment Compensation			
Disbursement	\$ 120	\$ 4	\$ 124
Appropriations:			
General Government	1,372	316	1,688
Interest, Obligations—Penn State			
University	15		15
Publishing Monthly Statements	12	1	13
Loan and Transfer Agent	4		4
Tax Note Expenses	20		20
Replacement Checks	15		15
Portrait	1	-1	
Public Assistance Disbursements	969	233	1,202
Board of Finance and Revenue	125	45	170
Total	\$2,653	\$ 598	\$3,251

REFUNDS

Refunds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$3,000		\$3,000

The Department makes refunds for approved claims of monies collected as revenues to which the State is not entitled.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Executive Authorizations:			
Refunding Monies	\$2,500		\$2,500
Refunding Corporate Taxes	500		500
Total	\$3,000		\$3,000

INTEREST AND SINKING FUND REQUIREMENTS

Financing Commonwealth Obligations

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 4,884	\$13,238	\$18,122

Interest and principal requirements of notes and bonds issued by the Commonwealth are included in this program. Notes may be issued whenever the Governor, the Auditor General and the State Treasurer determine that the cash balance of the General Fund is insufficient to meet current obligations because of an irregular flow of revenue receipts.

Bonds have been issued in the past for the construction of public buildings, anti-stream pollution projects and flood control projects. Debt service is also necessary for bonds issued for Project 70 and Land and Water Development.

New aspects of this program, beginning in 1969-70, are interest and principal requirements resulting from the issue of General Obligation Bonds for capital construction and transportation purposes. These issues became possible through the Constitutional Convention of 1968. In addition, funds will be required for a Vietnam Veterans Bonus Bond issue approved by the Legislature and public referendum in 1968.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Sinking Fund:			
Public Buildings	\$2,234	\$ -27	\$ 2,207
Project 70	350	508	858
Land and Water Development	800	557	1,357
General Obligation Bonds		11,000	11,000*
Vietnam Bonds		1,200	1,200
Executive Authorization:			
Interest—Tax Notes	1,500		1,500
Total	\$ 4,884	\$13,238	\$18,122

* This amount may be revised when the Capital Budget is finalized and more accurate bond requirements can be determined.

Department of Agriculture

(Dollar Amounts in Thousands)

	1968-69		1969-70			
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
General Government						
Executive and Administrative	\$ 817	-----	\$ 817	\$ 3,784	\$ 392	\$ 1,209
Animal Industry	1,942	\$ 11	1,931	2,063	128	2,059
Food Regulation and Testing	652	-----	652	845	111	763
Marketing Activities	679	-----	679	11,553	682	1,361
Plant Industry	664	-----	664	891	81	745
Soil and Water Conservation	430	-----	430	4,119	107	537
Meat and Poultry Inspection	501	40	461	1,035	382	843
Dog Law Enforcement	609	-----	609	762	151	760
Subtotal	<u>\$ 6,294</u>	<u>\$ 51</u>	<u>\$ 6,243</u>	<u>\$25,052</u>	<u>\$ 2,034</u>	<u>\$ 8,277</u>

(Dollar Amounts in Thousands)

	1968-69	1969-70	1969-70	1969-70	1969-70	
	(1)	(2)	(3)	(4)	(5)	
	Provided	Lapse	Estimated Expend.	Requested	Change (6) — (3)	
					(6)	
					Budget	
Balance Brought Forward	\$ 6,294	\$ 51	\$ 6,243	\$25,052	\$ 2,034	\$ 8,277
Grants and Subsidies						
Animal Industry	\$ 75		\$ 75	\$ 73	\$ -2	\$ 73
Marketing Activities	10		10		-10	
Plant Industry	30		30	35		30
Soil and Water Conservation	135		135	252	39	174
Dog Law Enforcement	15		15	100	30	45
Farm Show	455		455	573	55	510
Subtotal	\$ 720		\$ 720	\$ 1,033	\$ 112	\$ 832
Total State Funds	\$ 7,014	\$ 51	\$ 6,963	\$26,085	\$ 2,146	\$ 9,109
Federal Funds	502	40	462	1,128	460	922
Augmentations	232		232	269	26	258
DEPARTMENT TOTAL	\$ 7,748	\$ 91	\$ 7,657	\$27,482	\$ 2,632	\$10,289
Complement:						
General Government			691	858	74	765

Department of Agriculture

The objectives of the Department of Agriculture are 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 protect, preserve and develop Pennsylvania's soil and water resources through the encouragement of proper farming and conservation practices; and to prevent, control and eradicate diseases among livestock, poultry and plants.

The Department's programs are financed from the General Fund and from augmentations received from the Federal Government, milk inspection fees and certain feed, fertilizer, lime and pesticide licenses, fees and fines.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 817	\$ 392	\$1,209
Federal Funds	35	32	67
Total	\$ 852	\$ 424	\$1,276
Complement	94	7	101

Through the offices of the Secretary, Deputy Secretary, Public Information, Comptroller and Administrative Services, this program directs the development and implementation of agricultural programs; provides administrative control over regional offices; performs staff and management services including fiscal, personnel, administrative, management methods and procurement; develops and carries out a department wide public information program; performs accounting and fiscal reporting services.

Due to a lack of sufficient employment opportunities, educational facilities and medical, fire and law enforcement services, there has been a continued movement of people from rural to urban areas. This migration has had a serious impact on the rural economy and particularly farming—a billion dollar industry in Pennsylvania. To combat these problems and revitalize the Commonwealth's rural areas a two-part Rural Development Program is proposed.

A total of \$100,000 is recommended for the first part, rural planning and development. This program would identify the needs of the rural community, determine the resources available to meet the needs, plan and develop alternative courses of action, monitor and evaluate the implementation of programs, and prepare recommendations for program improvements to achieve maximum effectiveness.

For the second part, an agricultural research program, \$200,000 is recommended. The objectives of this program would be to improve the quality of agricultural products and increase per acre yields, to improve processing and packaging techniques, to improve methods for preserving and distribut-

ing food products and to find additional and better ways for marketing Pennsylvania agricultural products.

The Department is in the process of developing and installing a management information system which will expedite the issuance of licenses and the collection and dissemination of agricultural data used by the Department, its regional offices, farmers and other interested parties. The recommended budget includes \$40,042 for the acquisition of electronic data processing equipment and four operators.

Animal Industry

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,931	\$ 128	\$2,059
Complement	179		179

The objective of this program is the prevention, control and eradication of transmissible diseases of domestic animals and poultry.

To meet its responsibilities, the program maintains one central and five regional laboratories to diagnose poultry and livestock diseases; tests all cattle for tuberculosis; tests for brucellosis by administering quarterly milk ring tests; administers blood tests every three years to all herds not listed on milk ring tests projects; conducts a brucellosis vaccination program for bovine calves; arranges tests for miscellaneous diseases by veterinarians and Department pathologists.

The program activities also include licensing and inspection of all slaughtering establishments and livestock auction markets; training and licensing of technicians to supplement veterinary services for the control of poultry disease; licensing and bi-monthly inspection of garbage feed plants; regulation of the reporting and quarantining of animals, and administration of the Animal Industry Program described under Grants and Subsidies.

All disease control and eradication programs are conducted in cooperation with the U. S. Department of Agriculture.

National goals have been established for the eradication of hog cholera by 1972 and brucellosis by 1975. If progress achieved to date in controlling these diseases is maintained, it should enable the Pennsylvania Department of Agriculture to meet these national goals ahead of schedule.

The Bureau of Animal Industry which administers this program also administers the Meat and Poultry Inspection Program described below.

Present program resources are adequate for the existing program. The budget provides for continuation of the program at the current level.

Food Regulation and Testing

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 652	\$ 111	\$ 763
Augmentations	232	26	258
Total	\$ 884	\$ 137	\$1,021
Complement	91	8	99

The primary objective of this program is to safeguard the public health by insuring a pure and wholesome food supply.

To protect Pennsylvania consumers against adulterated, misbranded, harmful, or unwholesome food, the program responsibilities include analyzing food samples, inspection of food processing and handling establishments

and, where warranted, institution of prosecution proceedings against violators.

The program inspects and supervises the operation of dairy plants and farm facilities used in the production of milk. It also inspects laboratories engaged in the bacteriological examination of milk and milk products.

In order to maintain standards of quality and to prevent deception or fraud, the program collects, analyzes and publishes annual reports concerning feed, fertilizer, lime and pesticide products.

A laboratory is maintained in Harrisburg. Samples are also analyzed at Penn State University, and by local chemists paid on a fee basis.

Due to a constant increase in the number of food handling and processing establishments and the introduction of many new food additives, an additional seven food inspectors costing \$24,292 are recommended to permit additional, more frequent and more comprehensive food inspections and investigations.

Marketing Activities

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 679	\$ 682	\$1,361
Complement	67	8	75

The objectives of this program are to assist Pennsylvania farmers and processors in finding new markets for their agricultural products, to improve marketing practices, and to insure consumers that certain commodities comply with quality and grade standards.

In cooperation with the U. S. Department of Agriculture, the program collects and disseminates statistical and other reports on prices, grades, and availability of poultry, eggs, fruits, vegetables, livestock and other farm and food products. They also assist farmers, processors and distributors in improving organized commodity marketing systems, marketing practices, and sales.

Efforts to expand the demand for Pennsylvania eggs and chickens include establishment of a uniform egg grading program, licensing egg graders and inspection of liquid and frozen egg processing plants. Hatcheries and packing plants are inspected for poultry disease and air sanitation.

Retail outlets are inspected to determine the quality and freshness of eggs. At the new Egg Test Center near Penn State University, an annual Pennsylvania Random Sample Egg Laying Test involving some 4,600 chickens is conducted to study egg production in relation to feed consumption, and to measure economic factors used in judging the merits of different strains and breeds of chickens.

The Bureau also establishes official grade standards for fresh fruits and vegetables so that product quality may be identified and market value established. Inspection and certification services are made available to fruit and vegetable processors, to shipping facilities, and to retail stores to prevent misgrading and to meet the requirements of intrastate, interstate and foreign commerce.

To strengthen the effectiveness of individual commodity development programs, \$500,000 is recommended for a broad advertising and promotional program to sell throughout the Nation the importance and excellence of Pennsylvania as a source of quality agricultural products. It is expected that the program activities would include advertising in key trade publications, exhibits and demonstrations at national meetings of food industry associations, distribution of brochures and literature describing the quality and variety of Pennsylvania agricultural products, and an annual Food Marketing Seminar to bring together all elements of the marketing system—producers, processors, shippers, wholesalers, retailers, etc.—for the purpose of

improving communications among them and developing greater opportunities for the sale of Pennsylvania products.

To help increase the sale of Pennsylvania products, \$44,000 is budgeted for the establishment of an Information Exchange Center which would collect and classify information regarding availability, price, quantity, grade and quality of agricultural products. It would also seek potential sales outlets within the State, throughout the United States and in foreign countries.

Plant Industry

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$664	\$ 81	\$745
Federal Funds	13	-----	13
Total	\$677	\$ 81	\$758
Complement	38	-----	38

The objectives of the plant industry program are to conserve and protect plant life from insects and diseases and to protect the consumer by assuring him of quality nursery and seed products.

To detect and control plant pests and diseases the program, in cooperation with the Federal Government, annually conducts aerial and ground inspections to determine the locations and extent of various pests and diseases including the Gypsy Moth, the European Chafer, the Cereal Leaf Beetle and Oak Wilt disease. Based on the results of the surveys, appropriate control measures are applied to infested areas to control or eradicate the insect or disease involved. On occasion, plant pest control quarantines, orders or regulations are established and enforced.

The program maintains a modern laboratory at its Harrisburg headquarters. Tests are conducted on seeds submitted by farmers, seedmen or other individuals to determine purity, noxious weed content and length of germination periods. Inspectors collect samples of agricultural, vegetable, flower, tree and shrub seeds offered for sale in Pennsylvania which are analyzed to insure conformity with brand claims and legal requirements.

The budget provides for continuance of this program at the current level.

Soil and Water Conservation

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 430	\$ 107	\$ 537
Federal Funds	3	—3	-----
Total	\$ 433	\$ 104	\$ 537
Complement	15	-----	16

This program protects and manages soil and water resources of the Commonwealth.

The State Soil and Water Conservation Commission provides both financial assistance and technical advice to the State's county soil and water conservation commissions.

Areas of concern include conservation of soil and water resources, control and prevention of soil erosion, flood control, maintenance of reservoirs to safeguard and conserve local water supplies, community drainage projects and protection of dams. The State Commission approves county soil and water conservation project plans, apportions funds allocated from State or Federal sources and takes responsibility for expenditures by county districts. Certain expenses of the non-salaried district directors are borne by the State.

A county by county soil survey program is jointly supported by the following agencies and institutions: the U. S. Soil Conservation Service which performs field surveys and writes initial reports; the Agricultural Experiment Station at Penn State University which provides laboratory and field characterization testing services; Agricultural Extension Service, Penn State University, which provides information on results of the surveys to the public; the State Soil and Water Conservation Commission which provides coordination, financial support and technical assistance.

A sedimentation and erosion control study is conducted with The United States Geologic Survey to (1) develop sediment and erosion control measures that are effective and practical in connection with highway construction and (2) determine the contribution of agriculture as compared to urban areas in polluting streams and other bodies of water with pesticides.

The State Soil and Water Conservation Commission also administers the Local Soil and Water District Assistance program and the Support of Small Watershed Projects program described under GRANTS and SUBSIDIES.

Weather irregularities, particularly dry spells, occurring in the south-central portion of the Commonwealth led to the creation in July 1968 of a Weather Modification Board. The Board is responsible for licensing and regulating individuals who conduct weather modification activities. To carry out its responsibilities, \$47,404 is recommended to engage Pennsylvania State University to establish a radar surveillance station in the southcentral counties to determine the extent of and, if possible, identify any individuals who may be involved in weather modification activities.

Meat and Poultry Inspection

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 461	\$ 382	\$ 843
Federal Funds	411	432	843
Total	\$ 872	\$ 814	\$1,686
Complement	134	50	184

The purpose of this program is to ensure the public that meat and poultry products are derived from healthy animals and that slaughtering and processing operations are meeting necessary sanitation standards.

The program is new and still in the process of development as a result of the Pennsylvania Meat and Poultry Hygiene Act of 1968 which mandates ante- and post-mortem inspection in nearly all meat and poultry establishments in the State.

The Federal Government supports 50 per cent of the expenses of this program.

Of the amount budgeted, \$180,600 is provided for 50 new positions including 38 meat inspectors, 10 veterinarians and two support positions. This staff increase is required to fully inspect, in accordance with the mandatory provisions of the Meat and Poultry Hygiene Act, the over 900 establishments which presently exist.

Dog Law Enforcement

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$609	\$151	\$760
Complement	73	.....	73

The objective of the Dog Law Enforcement Program is to ensure proper control and care of dogs. The Bureau licenses and inspects kennels and regulates the sale and transportation of dogs.

Inspectors check to determine that sufficient amounts of light, air, food, water and space are provided and that runs and crates are cleaned periodically. Research centers and humane society kennels are also inspected.

Municipal and animal protection agencies are reimbursed for the care and humane disposition of stray, unlicensed dogs seized while running at large. The Bureau investigates the theft and poisoning of dogs, and claims for damages caused by dogs to livestock, poultry and property.

The program also administers the Reimbursement for Kennel Construction subsidy and a portion of the Animal Industry program described under Grants and Subsidies.

Due to an increasing awareness on the part of those agencies legally qualified to seek reimbursement for humanely holding and disposing of stray dogs, an increase of \$75,000 is recommended to meet an anticipated 37,500 additional claims.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Plant Industry	\$ 13	-----	\$ 13
Soil and Water Conservation	3	\$ -3	-----
Meat Inspection	446	464	910
Augmentations:			
Feed, Fertilizer, Lime and Pesticide Funds	224	28	250
Food Regulation and Testing—Milk In- spection Fees	8	-----	8
Appropriations:			
General Government	6,227	2,050	8,277†
Capital Improvements, Animal Industry	6	-6	-----
Capital Improvements, Egg Test Center ...	10	-10	-----
Total	\$6,937	\$2,521	\$9,458

† Includes \$25,000 for capital improvements which was previously appropriated separately.

GRANTS AND SUBSIDIES

Animal Industry

To reduce the economic loss of owners, indemnity payments are made 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.

A slight decrease is recommended due to the effectiveness of the animal disease control and eradication programs.

Agriculture

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
Animal Indemnities	\$75	\$-2	\$73

Marketing Activities

During 1968-69, a one time contribution was made by the Commonwealth to help defray the expenses of the National Plowing Contest which was held in August, 1968, at Hershey.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
National Plowing Contest	\$ 10	\$-10	-----

Plant Industry

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$30	-----	\$30

In order to control stem rust disease, participating counties are reimbursed up to 50 percent of their labor costs for eradication programs. The United States Department of Agriculture also participates by providing supervision, transportation and supplies directly to the counties.

Continuing inspections are necessary to insure that eradication is complete in those areas which have not been declared free. However, no increase is recommended for this program since stem rust losses have been substantially reduced.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Control of Stem Rust	\$20	-----	\$20
Plant Pest Control Compact	10	-----	10
Total	\$30	-----	\$30

Soil and Water Conservation

To stimulate more effective conservation efforts at the local level, the State Soil and Water Commission subsidizes the cost of operations of county soil and water conservation districts. The State Commission provides county districts which employ full-time executive assistants with up to 50 per cent of the cost not exceeding \$5,000 per district.

The budget provides for sharing the cost of seven full-time and 13 part-time local executive assistants.

The Commission also provides local sponsors with up to 25 per cent of the annual costs involved in acquiring land easements and rights-of-way

Agriculture

necessary to qualify for Federal Small Watershed Projects. Once these qualifications are met, Federal funds are available for construction of flood control, recreation, fish and wildlife and water supply impoundment projects.

The budget provides for continuation of this program at the present level.

Source of Funds

	(Dollar Amounts in Thousands)	
	1968-69	1969-70
	Estimated Expend.	Increase Decrease Budget
Appropriations:		
Local Soil and Water District Assistance	\$ 35	\$ 39 \$ 74
Small Watershed Projects	100	..... 100
Total	\$135	\$ 39 \$174

Dog Law Enforcement

The program provides adequate dog law enforcement shelters for the proper and humane detention and disposal of stray and unwanted dogs. The State reimburses county, local and certain humane organizations one-third of the cost not to exceed \$15,000 for constructing new or expanding existing kennels.

The budget provides for three grants for those dog shelters that have indicated they will construct or expand their facilities during 1969-70.

Source of Funds

	(Dollar Amounts in Thousands)	
	1968-69	1969-70
	Estimated Expend.	Increase Decrease Budget
Appropriation:		
Reimbursement for Kennel Construction	\$15	\$30 \$45

Farm Show

	(Dollar Amounts in Thousands)	
	1968-69	1969-70
	Estimated Expend.	Increase Decrease Budget
State Funds	\$455	\$ 55 \$510

To stimulate the improvement and development of Pennsylvania's agricultural products, the Commonwealth provides funds for competitive shows held at the Farm Show Complex in Harrisburg.

A transfer is made from the General Fund to the State Farm Products Show Fund to annually stage the Pennsylvania Farm Show and to pay for that portion of the Farm Show and maintenance of buildings that is not covered by State Farm Products Show Fund revenues.

In order to stimulate the production and marketing of quality farm animals, funds are provided for the staging of a Livestock Show.

Funds are provided to plan and stage in cooperation with the Pennsylvania Dairy and Allied Industries Association an annual Open Dairy Show to encourage the breeding of quality dairy cattle.

A Junior Dairy Show program is conducted to promote the development of future dairymen and dairy technologists by interesting youth in the dairy industry. The program provides grants for 12 district dairy shows (4H and FFA) and the annual Junior Dairy Show in Harrisburg.

Agriculture

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Transfer to Farm Show Fund _____	\$340	\$ 40	\$380
Livestock Show _____	50	5	55
Open Dairy Show _____	50	5	55
Junior Dairy Shows _____	15	5	20
Total _____	<u>\$455</u>	<u>\$ 55</u>	<u>\$510</u>

Department of Banking

(Dollar Amounts in Thousands)

	1968-69		1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	
			(5) Change (6) — (3)	(6) Budget	
General Government					
Pennsylvania Securities Commission	\$218	\$ 6	\$212	\$ 26	\$238
TOTAL STATE FUNDS	<u>\$218</u>	<u>\$ 6</u>	<u>\$212</u>	<u>\$ 26</u>	<u>\$238</u>
Complement:					
General Government			28	—	28

Department of Banking

The Pennsylvania Securities 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. The mission of the Commission is to provide a program of constant and continued protection to the investing public in their dealings, in any manner, in securities offered for sale within the State. All activities are financed by General Fund Appropriations.

GENERAL GOVERNMENT

Pennsylvania Securities Commission

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$212	\$ 26	\$238
Complement	<u>28</u>	<u> </u>	<u>28</u>

The Securities Commission seeks to protect the investing public through the registration and regulation of salesmen and companies dealing in securities and through issuance of cease and desist orders to persons and corporations attempting to sell securities without approval, and prosecution of violators of the Pennsylvania Securities Act. The Commission also must determine the eligibility for exemption from registration of securities proposed to be issued in the Commonwealth.

In order to carry out the objectives of this program it is vitally important to register all salesmen and companies dealing in securities. The Commission believes that the total number of dealers and salesmen registered on an annual basis accurately reflects the overall activity and effectiveness of this program. A summary of the total dealers and salesmen registered by the Commission during the past five years and an estimate for the next five years follows:

Year Ending June 30	Total	Year Ending June 30	Total
1964	7,769	1969	9,950
1965	7,927	1970	10,500
1966	8,289	1971	11,000
1967	8,660	1972	11,500
1968	9,476	1973	12,100

The present program facilities, including those recommended for 1969-70, will be capable of supporting the projected increase in registrations and other securities activities for the next several years with only minor increases in appropriations.

Banking

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
Appropriation:	Estimated Expend.	Increase Decrease	
Pennsylvania Securities Commission	\$212	\$ 26	\$238

Council of Civil Defense

(Dollar Amounts in Thousands)

	1968-69		1969-70			
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
General Government						
Civil Defense Administration	\$ 342	\$ 17	\$ 325	\$ 425	\$ 95	\$ 420
Federal Funds	323		323	385	59	382
DEPARTMENT TOTAL	<u>\$ 665</u>	<u>\$ 17</u>	<u>\$ 648</u>	<u>\$ 810</u>	<u>\$ 154</u>	<u>\$ 802</u>
Complement:						
General Government			50	49	-1	49

Council of Civil Defense

The objective of the State Council of Civil Defense is the development and maintenance of a comprehensive plan and program for the civil defense of the Commonwealth. Primarily, the plans call for the protection of life and property both under enemy attack and in natural disasters.

The program is financed through a Commonwealth General Fund appropriation augmented by Federal financial assistance as follows:

1. Federal contributions for Civil Defense personnel and administrative expenses (50 per cent "matching fund" assistance).
2. Federal contributions for Civil Defense facilities, equipment and supplies (50 per cent "matching fund" assistance).
3. Federal grant for medical self-help training (100 per cent Federal funding).
4. Federal grant for operation of radiological defense equipment calibration and maintenance shop (100 per cent Federal funding).

Through this agency, Federal "matching fund" assistance for personnel and administrative expenses, facilities, equipment and supplies, is extended to county and local civil defense organizations throughout the State.

GENERAL GOVERNMENT

Civil Defense Administration

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 325	\$ 95	\$ 420
Federal Funds	323	59	382
Total	\$ 648	\$ 154	\$ 802
Complement	50	-1	49

The agency carries out a single program of essential services and facilities during periods of emergency. This includes the coordination of State, county and local activities associated with warning, communications, shelter, radiological defense, fire police, rescue, medical, welfare and other emergency services essential to the maximum practical degree of safety for all Pennsylvanians.

The agency budget includes no funds for emergency operations or disaster relief activities necessitated by natural disasters or other emergencies of major proportions. Federal and/or Commonwealth funds may be made available for such emergencies through special appropriative action, or by other means legally prescribed.

When this is done, the funds "flow through" the agency, both to other Commonwealth departments and agencies and/or to political subdivisions of the State.

The over-all objective of the agency program is the development of a basic, statewide emergency organization, including State, county and local units, to protect life and property in natural disasters; and to counter the numerous and complex problems of enemy attack.

Civil Defense

Program activities fall into two general classifications. One embraces those concerned with the mobilization and utilization of State emergency resources, including the maintenance of a Main Operations Center and three Area Emergency Operations Centers, operation of statewide warning, communications and radiation monitoring networks, and stockpiling emergency supplies. The second is the coordination of county and local plans and programs in the mobilization and utilization of resources in emergencies.

Assuming there will be no major and lasting increase in international tension and no threat of imminent attack—it is believed that continuance of the current, basic civil defense program, without major modification or expansion, will effectively protect life and property in emergencies.

The recommended amount will carry present program forward in addition to providing for a warehouse re-roofing project at the Edward Martin Military Reservation and for Federally-mandated modifications to the State's Civil Defense Communications Network.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Operational Expenses	\$ 323	\$ 59	\$ 382
Appropriation:			
General Government	325	95	420
Total	<u>\$ 648</u>	<u>\$ 154</u>	<u>\$ 802</u>

State Civil Service Commission

(Dollar Amounts in Thousands)

	1968-69		1969-70		(5) Change (6) — (3)	(6) Budget
	(1) Provided	(2) Lapse	Estimated			
			(3) Expend.	(4) Requested		
General Government						
Total State Funds	\$ 175	\$ 5	\$ 170	\$ 250	\$ 30	\$ 200
Augmentations	1,287		1,287	1,520	254	1,541
DEPARTMENT TOTAL	<u>\$1,462</u>	<u>\$ 5</u>	<u>\$1,457</u>	<u>\$1,770</u>	<u>\$ 284</u>	<u>\$1,741</u>
Complement:						
General Government			171	198	19	190

State Civil Service Commission

The function of the State Civil Service Commission is to recruit qualified persons for Commonwealth employment, and to administer the merit system in departments and agencies operating under civil service. The Commission's objective is to provide an effectual program to maintain and improve the conditions of service which will attract qualified persons, and assure their appointment and promotion on the basis of merit and fitness.

The administrative and operational activities of the Commission are financed through reimbursement from State agencies and political subdivisions serviced by the Commission. For this reimbursement, a revolving fund is established annually from a General Fund appropriation which is lapsed at the end of each fiscal year.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$170	\$ 30	\$200
Augmentations	148	42	190
Total	\$318	\$ 72	\$390
Complement	40	1	41

Under authority of the Commission, the Executive Director guides and coordinates all activities and supervises day to day administration. Program activities include conducting public hearings and giving decisions on appeals in cases of demotion, furlough, suspension, removal, and discrimination. The Bureau of Administrative Services provides personnel, procurement, fiscal management, public relations, duplication and general office services.

The recommended increase will provide for installation of a system for microfilming all civil service examination and employment records. This will reduce the time and space used for present hard copy records.

Civil Service Administration

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentations	\$1,139	\$ 212	\$1,351
Complement	131	18	149

The objective of Civil Service Administration is to maintain and improve the conditions of service which will attract to Commonwealth service qualified persons. The scope of responsibility of the program includes: evaluation of the education and experience of applicants to determine if minimum training and experience requirements prescribed by class specifications have been met; administration of examinations; maintenance of eligible lists established by the examination and certification of applicants to appointing authorities; and conferral with appointing authorities and providing recommendations and direct assistance regarding policies and procedures for recruiting qualified personnel as well as for in-service training.

Civil Service

The Commission maintains a small employe training staff that works with the Office of Administration in establishing and conducting training programs of various types. Comparative performance and cost data are shown below.

	1964-65	1965-66	1966-67	1967-68
Civil Service employes	48,888	49,653	52,634	57,045
Applications	46,266	48,093	52,846	59,470
Applicants examined	35,220	33,633	39,602	53,370
Eligible lists established	953	1,223	1,420	1,857
Certifications issued	14,821	17,483	20,937	21,096
Classes examined	316	461	506	554
Visits to colleges and schools for recruitment	151	229	240	200
Appointments made	12,412	25,567	34,633	31,283
Expenditures	\$797,967	\$871,932	\$961,770	\$1,104,990
Cost per employe	\$ 16.28	\$ 17.56	\$ 18.27	\$ 19.37

The estimated cost per employee in 1968-69 is \$24.77 based upon an estimated 59,000 employees.

The recommended budget will provide for an expanded program for evaluation of testing procedures and materials to remove from civil service tests any material that discriminates for other than the intended purposes. The budget also provides for an expanded recruitment capability.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentation:			
Fees from Agencies	\$1,287	\$ 254	\$1,541
Appropriation:			
General Government	\$ 170*	\$ 30*	\$ 200*
Total	<u>\$1,457</u>	<u>\$ 284</u>	<u>\$1,741</u>

* The State appropriation is a revolving fund and the entire amount is returned to the General Fund.

Department of Commerce

(Dollar Amounts in Thousands)

	1968-69		1969-70		(6) Budget
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested		(5) Change (6) — (3)
General Government					
Executive and Administrative	\$ 311	\$ 4	\$ 307	\$ 359	\$ 51
Industrial Development	698	2	696	781	90
Economic Development	35		35	126	73
Travel Development	1,167	4	1,163	1,647	434
Business Services	277	12	265	455	180
Statistics	322	10	312	358	47
Subtotal	\$ 2,810	\$ 32	\$ 2,778	\$ 3,726	\$ 875
Authority Rentals					
Transportation Authority Rentals	\$ 107			\$ 360	
Grants and Subsidies					
Industrial Development	\$19,150		\$19,150	\$40,750	\$21,400
Economic Development	1,406		1,406	2,420	889
Travel Development	800		800	2,173	1,373
Business Services	2,252		2,252	3,102	725
Subtotal	\$23,608		\$23,608	\$48,445	\$24,387
Total State Funds	\$26,525	\$ 139	\$26,386	\$52,531	\$25,262
Federal Funds	259		259	150	-109
Augmentations	63		63	71	1
DEPARTMENT TOTAL	\$26,847	\$ 139	\$26,708	\$52,752	\$25,154
Complement:					
General Government			168	182	13
					\$51,862
					\$47,995
					\$40,550
					2,295
					2,173
					2,977
					\$51,648
					150
					64
					\$51,862
					181

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.

The departmental organization embraces four major program areas centering on the four focal activities mentioned above. In addition the Department has two supportive elements that service the major programs. The bulk of departmental activities are financed from General Fund appropriations. The exception is the Economic Opportunity program which has for the past three years received a 75 per cent cost reimbursement under Section 302 of the Federal Appalachia Act. Support under this provision is limited to a three year period, therefore the recommended budget includes 100 per cent State financing of the activity. The Department also administers a portion of the transportation program financed through principal and interest payments.

GENERAL GOVERNMENT

Executive and Administrative

(Dollar Amounts in Thousands)

	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$307	\$ 51	\$358
Augmentation	63	1	64
Total	\$370	\$ 52	\$422
Complement	42		42

The Executive Office provides overall planning, policy guidance, and coordination for programs executed by the various bureaus of the Department. The public information officer, attached to the Secretary's Office, handles public relations and directs the massive industrial, travel, and port promotion programs. Program activities of the Bureau of Administrative Services include budgeting, employe recruitment and training and general office services.

The Executive and Administrative program includes the operation of the comptroller's cluster which serves the Departments of Commerce and Community Affairs and the Civil Service and Public Utility Commissions. The cost of the operation is prorated among the four Departments and Commissions and the reimbursements augment the program.

The recommended amount will allow the continuation of the program at the present level.

Industrial Development

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 696	\$ 90	\$ 786
Federal Funds	39	-39	-----
Total	\$ 735	\$ 51	\$ 786
Complement	40	-----	40

The Bureau of Industrial Development aids and fosters the growth and expansion of existing industries, and acquaints out-of-state industry with Pennsylvania's advantages. The program had concentrated on alleviating chronic, critical unemployment in generally depressed areas. Recently it has focused on creating jobs in urban ghetto areas and on providing a diversified economic foundation.

The program includes two major activities. The Plant Location Unit staff of national salesmen solicits industrial prospects outside Pennsylvania, hosts prospective employers on Pennsylvania community inspection trips, responds to inquiries resulting from advertising, and maintains liaison with the various Pennsylvania organizations whose principal concern is industrial development.

The staff of the Research Unit concentrates on the problems of industrial marketing, engineering economics, plant location economics and area and regional studies. The staff provides prospect industries with special engineering and economic data on plant location factors. Industrial opportunity studies in specific product and industry fields are developed along with information on labor supply and wage ratio, production materials, and local and corporate taxation.

The Industrial Development Bureau administers the Industrial Development Assistance and Loans programs discussed under Grants and Subsidies.

Since Federal support will be discontinued, the increase in State funds for this program is necessary to maintain the present activity level.

Economic Development

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 35	\$ 73	\$ 108
Federal Funds	70	-70	-----
Total	\$ 105	\$ 3	\$ 108
Complement	8	-----	8

The Bureau of State and Federal Economic Aid administers a variety of programs aimed at correcting physical and environmental deficiencies which inhibit the economic growth of the Commonwealth.

Foremost among these is the Federal-State Appalachian Regional Development program. While the Department of Commerce does not have line responsibility for executing the Appalachian developmental activities, the Secretary of Commerce, as alternate to the Governor as Pennsylvania's member on the Appalachian Commission, must review, coordinate, and sponsor all action programs proposed by other departments and agencies.

To facilitate this administrative responsibility, and in conformance with Federal requirements, the bureau, assisted by the State Planning Board and the seven regional development districts is responsible for preparing an investment plan for the economic development of the Appalachian region of Pennsylvania. The following table illustrates the funds approved for the Commonwealth under the various titles of the Federal act since its passage in 1965:

Commerce

Title	No. of Projects	Amount
Access Roads	22	\$1,862,835
Vocational Technical Schools	19	7,714,837
Sewage Treatment	14	2,698,101
Airports	4	909,962
Higher Education Facilities	15	4,725,613
Hospitals	14	3,885,673
Nurses Training	4	1,006,603
Vocational Rehabilitation	1	400,000
Libraries	10	1,602,717
Mental Health	8	896,046
Sheltered Workshops	3	247,778
N. D. E. A.	3	90,000
Small Watersheds	3	240,444
Mining Area Restoration	40	20,000,000*
Highways	27	43,000,000*
	187	\$89,280,609

* Approximate amounts.

In addition to Appalachia responsibilities, the Bureau administers the Economic Development grant programs described under Grants and Subsidies.

The recommended increase is necessary because Federal support for administration of the Appalachia program will be discontinued. There are no substantial changes in the program level.

Travel Development

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,163	\$ 434	\$1,597
Complement	30	13	43

Tourism, the second largest industry in the Commonwealth, earned a gross income of \$3 billion in 1967. The Travel Development program seeks to increase the volume of tourists by advertising media, promotion, and assisting regional groups in developing tourist business.

Promotional advertising, as authorized by the Commerce Law, is aimed toward the out-of-state traveler. The Department of Commerce through this bureau conducts an extensive advertising and publicity campaign in many metropolitan newspapers and national magazines. Publications such as "Discover the New Pennsylvania" have brought in a huge flood of tourist inquiries. The travel promotion program also includes the production of films for television and showings at expositions, conventions, and motion picture theaters.

The Department's tourist inquiry section answers an estimated 350,000 inquiries for travel information annually. The bureau distributes over 3 million pieces of literature annually, much of which is furnished by community organizations and trade organizations in the vacation and travel fields.

Most recently, the Bureau has assisted in the promotion and development of Pennsylvania's growing ski industry and will continue to provide a telegraphic ski reporting service.

The second major phase of the Department's travel promotion is focused on community organizations and associations. The bureau offers the services of its professional staff members to address meetings and encourage local participation in travel promotion.

The amount recommended for Travel Development will allow the Department to extend its media advertising to the southern and midwestern states, reprint the major travel films, and to continue expansion of the tourist information booth program at 3 additional sites on interstate highways.

Commerce

Business Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$265	\$180	\$445
Complement	<u>13</u>	<u> </u>	<u>13</u>

The objective of the Business Services program is the continued growth of Pennsylvania's economy through protection and promotion of business and industry.

The Business Services program provides information to regional clinics, forums and workshops, and maintains close liaison with the U. S. Departments of Commerce, State, Defense, and local chambers of commerce.

The Bureau offers information on long and short term financing available to all business, especially new and expanding business. Fiscal problems relating to small business are analyzed. The Bureau has no funds for direct loans to business; its function is to recommend sources in this category.

The Bureau is undertaking the promotion of "Business Development Credit Corporations." These corporations will complement other lending devices promoted by private and government lending facilities by making funds available for business enterprises unable to acquire the necessary funds to expand business or start a new venture.

A Division of Federal Procurements within the Bureau establishes and maintains sources of information pertaining to the \$50 billion annual Federal procurement market. Through seminars, solicitations and interviews, the manufacturers not presently engaged in this field are being guided and encouraged to participate.

A Foreign Trade and Port Development Division of the Bureau of Business Services is encouraging and instructing many segments of the business community to enter foreign trade, furthering the Department's goal of finding more jobs for more people and increasing the utilization of the port facilities.

A number of major programs dedicated to improving the economic health of Pennsylvania are staffed by the Bureau of Business Services. Among these are the Governor's Science Advisory Committee, the Pennsylvania Science and Engineering Foundation, the Interdepartmental Clearing Council, and the Atomic Energy Advisory Committee.

The increase recommended will provide for a substantial increase in foreign trade advertising and promotion and funds for research requested by the Atomic Energy Advisory Committee.

Statistics

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$312	\$ 47	\$359
Complement	<u>35</u>	<u> </u>	<u>35</u>

The statistical program of the Department of Commerce is designed to provide information services to the Department and the general public on a variety of subjects relating to the economic posture of the Commonwealth. Present publications include the "Pennsylvania Statistical Abstract," "Industrial Directory," and the "Directory of Pennsylvania Manufacturing Exporters."

The increase recommended will provide for more sophisticated data processing capability than that currently in use.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Appalachian Assistance—			
Administration	\$ 109	\$ —109	-----
Augmentation:			
Comptroller's Fees	63	1	\$ 64
Appropriation:			
General Government	2,778†	875	3,653
Total	<u>\$ 2,950</u>	<u>\$ 767</u>	<u>\$ 3,717</u>

† Includes \$14,000 spent in the Department of Internal Affairs for the Statistics Program prior to the transfer of this program to the Department of Commerce.

GRANTS AND SUBSIDIES

Industrial Development

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	<u>\$19,150</u>	<u>\$21,400</u>	<u>\$40,550</u>

INDUSTRIAL DEVELOPMENT ASSISTANCE: This program supports the cost of county industrial development groups in their endeavors to attract new or expanding industries to their respective areas. The funds granted are used for professional industrial location staff, advertising and promotion programs, and continuous location factor research. The program is necessary to meet the continuing need for additional employment opportunities and to diversify the local industrial base to prevent over-dependence on single or extractive industries.

The amount recommended for Industrial Development Assistance will permit continuation of the grant program at the present level of \$.05½ per capita.

PENNSYLVANIA INDUSTRIAL DEVELOPMENT AUTHORITY: Through the Industrial Development Loan program, PIDA assists industries or research and development firms planning to locate new facilities or expand existing facilities in Pennsylvania. Loans are made through local industrial groups for up to 40 per cent of the cost of site acquisition and facility construction. The original intent of the PIDA program was to assist in the economic regeneration of areas of chronic unemployment by providing jobs to offset the decrease in mining and railroad employment. While this is still a predominant consideration, the program is now attempting to provide for a diversified and stable economic base that will prevent a recurrence of widespread unemployment experienced during the 1950's. As a result of recent amendments to the PIDA law, the Board is now placing emphasis on the need to locate industries in center cities to alleviate minority unemployment in our urban areas.

The increase for PIDA is necessary to maintain the present level of plant location activity using this as the sole source of financing industrial development. It was anticipated in the 1967-68 and 1968-69 budgets that PIDA financing could be reduced through utilization of revenue bond financing. However, the Federal Revenue and Expenditure Control Act of 1968 removed the tax exempt status from the bonds thus eliminating the alternate financing method. The recommended amount also includes funds for loans for agriculture and agribusiness.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Industrial Development Assistance	\$ 550	.....	\$ 550
Industrial Development Fund	18,600	\$21,400	40,000
Total	<u>\$19,150</u>	<u>\$21,400</u>	<u>\$40,550</u>

Economic Development

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,406	\$ 889	\$2,295
Augmentations	150	.....	150
Total	<u>\$1,556</u>	<u>\$ 889</u>	<u>\$2,445</u>

SITE DEVELOPMENT: This grant program assists local areas in eliminating physical deficiencies or lack of basic facilities which deter the location of new or expanding industries. The grants are available for up to 50 per cent of the cost of extending municipal sewer and water lines or access roads to industrial sites or parks, or for diverting stream channels around industrial areas. In addition to site preparation, up to 25 per cent of the appropriation may be granted to industrial groups to assist in purchasing land for industrial location in ghetto areas.

The amount of the 1968-69 Site Development appropriation was exceeded by local grant requests. An increase of \$875,000 is recommended to enable the Department to meet the increasing demands for these grants.

TECHNICAL SERVICES: Funds appropriated for technical services are granted in total to The Pennsylvania State University to conduct information dissemination projects designed to transmit the latest scientific and technological findings to Pennsylvania industries. The program enables industry to keep abreast of the latest advances quickly and easily and allows these findings to be incorporated in existing production methods.

The amount recommended for Technical Services will provide for continuation of the program at the present level.

LOCAL DEVELOPMENT DISTRICT GRANTS: This grant program supports regional efforts in studying the potential of the area and developing plans to improve or correct environmental deficiencies that inhibit economic growth. The developmental planning performed by the seven regions is used by the Department and the State Planning Board in preparing the overall "plan for investment" in the Appalachian region of Pennsylvania.

The Federal Appalachia Regional Development Act requires a comprehensive development plan as a prerequisite for receiving Appalachia funds. The recommended amount will continue support of local planning efforts at the present level.

STATE'S PARTICIPATION—APPALACHIAN ADMINISTRATION: To enable the Commonwealth to take advantage of the Federal funds available for improving environmental and human resources under the Appalachian program, the State must contribute a pro rata share of the cost of the Commission and the Office of States' Representative. The cost of the Commission is shared between the Federal Government and the 13 participating states. The states' share, plus the cost of the States' Representative, is prorated between the states on the basis of 1/3 equal, 1/3 portion of total land area, and 1/3 portion of total population.

The amount provided for the State's contribution to the Appalachia Regional Commission enables the Commonwealth to receive Federal program support as shown on the chart included in the General Government, Economic Development program.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentations:			
Appalachian Administration Grants	\$ 150	.....	\$ 150
Appropriations:			
Site Development	1,000	\$ 875	1,875
Technical Services	200	.....	200
Local Development District Grants	50	.....	50
State's Participation--Appalachian Administration	156	14	170
Total	<u>\$1,556</u>	<u>\$ 889</u>	<u>\$2,445</u>

Travel Development

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 800	\$1,373	\$2,173

TOURIST PROMOTION ASSISTANCE: This program makes matching grants to county agencies responsible for promoting the county's tourist facilities.

There are now 58 officially designated fully qualified Tourist Promotion Agencies serving 65 counties. Each made application for tourist promotion matching funds during the 1968-69 fiscal year. Originally, applicants received up to five cents per-capita. This past fiscal year the applicants received 6.3 cents per-capita or \$4 per rentable room.

The major portion of the matching funds is used by local agencies for advertising and promotion. With the elimination of billboards, publicity media has been reduced to radio, television, newspapers, magazines and brochures.

The amount recommended for Tourist Promotion Assistance will allow an increase of approximately 3½ cents per capita in the grants. The increase will allow the local agencies to perform a more comprehensive advertising and promotion campaign to increase tourism in the area.

AMERICAN BICENTENNIAL: This program provides money for the Pennsylvania Bicentennial Commission and the Philadelphia Bicentennial Corporation to conduct planning studies to prepare for the American Bicentennial Celebration in Philadelphia in 1976.

The recommended amount includes funds for initial preparation of Statewide promotional activities and for preliminary architectural and engineering studies for developing an international exposition in Philadelphia.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Tourist Promotion Assistance	\$ 750	\$ 250	\$1,000
American Bicentennial	25	1,148	1,173
Philadelphia Bicentennial Corporation	25	—25	.....
Total	<u>\$ 800</u>	<u>\$1,373</u>	<u>\$2,173</u>

Business Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$2,252	\$ 725	\$2,977

PENNSYLVANIA SCIENCE AND ENGINEERING FOUNDATION: The objective of the Pennsylvania Science and Engineering Foundation is 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 and capturing the industry of the future.

Grants are provided to various educational and research institutions to develop expertise in the fields of pollution control, materials, biomedicine and related disciplines, atomic energy, computer technology, oceanography, and transportation. The grants may take various forms including fellowships, 'grubstakes' for new professors, Governor's Chairs, and incentives for curriculum development.

The Governor's Science Advisory Committee has illustrated the need for this program as a means of attracting industry that would diversify the State's economic base and prevent the massive economic dislocations which have resulted from the extractive and single industry dependency of the past.

The recommended appropriation for this program will allow the Department to finance a portion of the backlog of applications resulting from the widespread desire to participate in this program.

DISTINGUISHED DAUGHTERS OF PENNSYLVANIA: The funds appropriated for this program are used to honor outstanding women of Pennsylvania through an annual luncheon hosted by the Governor.

PORT DEVELOPMENT: The Port Development program is designed to stimulate Pennsylvania based industry to handle foreign trade by improving and developing the port facilities of Erie and Philadelphia. Both ports have experienced a relative decline in shipping tonnage as a result of the failure to keep pace with modern cargo handling developments, particularly in the use of containers.

The amounts recommended will help the respective ports offset the amortization costs of new facilities until such time as they become self-sustaining.

KEYSTONE CORRIDOR: This program examines the feasibility of developing a high-speed (150-300 mph) ground transportation system across Pennsylvania through an impact study. The U. S. Department of Transportation (Office of High-Speed Ground Transportation) has initiated the Northeast Corridor Project between New York City—Philadelphia—Washington, D. C. to improve ground transportation. The Keystone Corridor, if developed, would connect with the Federal facility.

The studies are funded by the Bureau of Business Services. They include a demand analysis, an economic impact projection, a comparison of the corridor with present railroad facilities, and a route and configuration study. Upon completion of these studies, a decision may be made to acquire land for the Keystone Corridor. If so, land acquisition will be funded through the Pennsylvania Transportation Assistance Authority, perhaps in 1971-72.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease Budget	
Appropriations:			
Pennsylvania Science and Engineering			
Foundation	\$1,400	\$ 475	\$1,875
Distinguished Daughters	2	-----	2
Port of Erie	250	-----	250
Port of Philadelphia	600	-----	600
Keystone Corridor	-----	250	250
Total	<u>\$2,252</u>	<u>\$ 725</u>	<u>\$2,977</u>

Department of Community Affairs

(Dollar Amounts in Thousands)

	1968-69			1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
General Government						
Executive and Administrative	\$ 581	\$ 5	\$ 576	\$ 618	\$ 47	\$ 623
Community Development	230	8	222	704	316	538
Economic Opportunity	127	10	117	218	75	192
Research	331		331	509	119	450
Community Services	313	8	305	903	550	855
Community Planning	212		212	279	54	266
Land Records	101		101	126	19	120
Subtotal	<u>\$ 1,895</u>	<u>\$ 31</u>	<u>\$ 1,864</u>	<u>\$ 3,357</u>	<u>\$ 1,180</u>	<u>\$ 3,044</u>
Authority Rentals						
Transportation Authority Rentals	<u>\$ 1,100</u>	<u>\$ 1,100</u>		<u>\$ 2,888</u>		
Grants and Subsidies						
Community Development	\$35,350		\$35,350	\$79,136	\$22,986	\$58,336
Economic Opportunity	6,000		6,000	9,864		6,000
Community Services	50		50	1,075	410	460
Community Planning				1,200	700	700
Subtotal	<u>\$41,400</u>		<u>\$41,400</u>	<u>\$91,275</u>	<u>\$24,096</u>	<u>\$65,496</u>
Total State Funds	<u>\$44,395</u>	<u>\$ 1,131</u>	<u>\$43,264</u>	<u>\$97,520</u>	<u>\$25,276</u>	<u>\$68,540</u>
Federal Funds	480		480	359	-18	462
Augmentations	198		198	202	-38	160
DEPARTMENT TOTAL	<u>\$45,073</u>	<u>\$ 1,131</u>	<u>\$43,942</u>	<u>\$98,081</u>	<u>\$25,220</u>	<u>\$69,162</u>
Complement:						
General Government			222	329	73	295

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. It develops human resources so each citizen will have an equal opportunity to achieve the full measure of the State's economic prosperity.

The Department structure includes seven major programs, each responsible for the administration of a segment of the programs mentioned above. The operation of the Department is financed primarily through General Fund appropriations. The General Government appropriation is augmented by Federal funds under the Economic Opportunity Act, Section 701 of the Urban Renewal Act, Title VIII of the Housing Act of 1964, and Title IX of the Demonstration Cities and Metropolitan Development Act of 1966, known as the Model Cities Act. In addition, the appropriation is augmented from the Land and Water Development and Project 70 Funds.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$576	\$ 47	\$623
Complement	43	6	49

Through the Secretary and executive office, composed of the Deputy Secretary, Urban Advisor, and five regional coordinators, program policy direction and planning is provided for all of the Department's activities. The Community Affairs Advisory Council, consisting of representatives of local government, assists the Secretary in determining the priority needs of local government. The Secretary coordinates all Commonwealth programs and activities relating to local government by means of his statutory convening authority and the Inter-departmental Council on Community Affairs.

The Bureau of Administrative Services provides personnel, fiscal, procurement, supply, duplication, management analysis and public relations services for the Department.

The recommended amount will provide the administrative unit of the Department with the capacity to function in a Program-Planning-Budgeting System.

Community Development

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 222	\$ 316	\$ 538
Augmentations	198	—38	160
Total	\$ 420	\$ 278	\$ 698
Complement	52	21	73

Community Affairs

The objective of the Community Development program is to provide a system of services and programs permitting the development and redevelopment of Pennsylvania's communities. The following activities are administered by the bureau: Housing Assistance, Redevelopment Assistance, Mass Transportation Assistance, Recreation Assistance, Project 70, and Land and Water Conservation and Reclamation.

As part of the administration of these grant programs, the bureau's professional staff renders technical assistance to local government units in planning and executing the programs. The objectives of the component programs, along with statements of the scope and capacity of program resources to fulfill need, are outlined under Grants and Subsidies.

The recommended increase for Community Development will finance expanded activities to administer the new Housing and Recreation Assistance programs and will provide for improved administrative supervision and fiscal audits of Mass Transportation and Redevelopment grants.

Economic Opportunity

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$117	\$ 75	\$192
Federal Funds	259	19	278
Total	\$376	\$ 94	\$470
Complement	32	9	41

The objective of the Economic Opportunity program is to assist and advise individuals, public and private organizations and agencies, including agencies of State government, in making the most effective use of State and Federal programs to remove the root causes of poverty. This is accomplished by developing local, State and Federal resources to meet the needs of disadvantaged and underprivileged citizens. The objective is realized directly through the technical advice and assistance offered by the bureau staff, and indirectly through the grant program administered by the bureau. This program is detailed in the Grants and Subsidies portion of the budget.

The amount recommended for the Economic Opportunity program will provide for administration of the Neighborhood Assistance tax rebate program established in 1968 and for an increase in State funds to compensate for a projected reduction in the Federal matching ratio.

Research

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$331	\$119	\$450
Complement	17	3	20

The mission of the Research program is to continuously investigate problems facing local government and the related program areas of the Department. Contracted research in 1967-68 included studies on local boundary problems, training needs to adequately staff local government, revision of the local assessors' manual, studies on the housing needs as requested by the Governor's Housing Task Force, and implementation of the Partner Cities concept.

The preparation of uniform municipal codes for all political subdivisions and requested legislation is realized through this program. "In-house" research also helps to answer telephone and letter inquiries through fact-finding and analysis.

Community Affairs

The elements of this program enhance the capabilities of the Commonwealth's communities, other political subdivisions, the Department, and other Statewide agencies to respond to urban needs and problems. The program also anticipates problems where possible and produces facts and analysis which will assist in top level decision making.

The recommended budget provides for an expansion of "in-house" research capability and for additional contracted research in various urban problem areas.

Community Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 305	\$ 550	\$ 855
Federal Funds	221	-221	-----
Total	\$ 526	\$ 329	\$ 855
Complement	30	27	57

The Community Services program is designed to improve the capabilities of local government to meet critical social and economic problems facing communities. This is accomplished by providing sound government structures and administrative systems and by improving the performance of local government personnel. The bureau structure includes Divisions of Training, Technical Assistance, Information Services, Legal, and Municipal Statistics.

The Training Division encourages and sponsors training for careers in local government and improves the skills of local government officials by sponsoring internship programs for undergraduate students during the summer months. It provides seminars and training programs for local government employes and officials, and coordinates all training programs offered by other state agencies.

The Technical Assistance and Information Divisions are aimed at improving the administrative systems and strengthening the institutional structures so that local governments are able to respond effectively to local needs. The division offers the services of staff municipal consultants in the fields of finance, assessment and taxation, personnel, public works, intergovernmental cooperation, and general administration to assist local units in solving specific problems. A wide range of pamphlets are published and a central library is maintained.

The Legal Division assists local governments in bond financing and examines all proposed issues for conformance with general law and bonded indebtedness limitations.

The Division of Municipal Statistics receives and reviews budgets, tax reports, and financial statements for every unit of local government and publishes annual reports on local finances.

The recommended increase for Community Services will provide for continuing the municipal training and technical assistance programs that were started in 1968 with Federal grant funds which will not repeat. In addition the budget provides for accelerating and improving the municipal statistics and legal assistance activities.

Community Planning

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$212	\$ 54	\$266
Federal Funds	-----	184	184
Total	\$212	\$238	\$450
Complement	37	7	44

Community Affairs

The Bureau of Planning provides technical guidance and financial administrative assistance to municipal, county, and regional planning agencies and to elected community officials. The major planning program is the Federal Urban Planning Assistance program which is administered as a restricted receipt. The Bureau of Planning is responsible under this program for sponsoring local planning studies and supervising their execution.

The bureau has recently established a unit which will perform actual planning studies where private consultants are unable to undertake the study. In addition, the bureau administers the Planning Assistance program and the Planning Revolving Fund discussed under Grants and Subsidies.

The recommended funds for the planning program will provide for an expansion of the plans preparation unit, which performs actual studies for small municipalities, and a regional planning division to perform studies for larger groups of political subdivisions.

Land Records

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$101	\$ 19	\$120
Complement	11	.....	11

The mandate of the Land Records unit is to preserve land titles and boundary documents to protect the legal claims of land owners, to maintain real estate titles and other records on all State-owned land to protect the legal claim of the Commonwealth, and to preserve documents relating to the early history of the Commonwealth. The program entails the construction of warrant township tract maps and connected drafts for townships in all counties, book and map restoration, research of land records and the granting of land patents, and the repository of Commonwealth deeds.

The recommended budget for Land Records will carry the program forward with no change in level of activity.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Federal Urban Planning Account .....	.....	\$ 184	\$ 184
Municipal Employees Training	\$ 75	—75	.....
Technical Assistance	146	—146	.....
Economic Opportunity	230	48	278
On-Job-Training Grant	29	—29	.....
Augmentations:			
Land and Water Development Fund—			
Administration	\$ 198	\$ —38	\$ 160
Appropriation:			
General Government	\$1,864†	\$1,180	\$3,044
Total	\$2,542	\$1,124	\$3,666

† Includes \$6,000 spent in the Department of Internal Affairs for the Land Records program prior to the transfer of this program to the Department of Community Affairs.

GRANTS AND SUBSIDIES

Community Development

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$35,350	\$22,986	\$58,336

HOUSING ASSISTANCE: The Housing Assistance program assists communities and local housing authorities in improving the quality and supply of housing occupied by low and middle income families presently forced to live in sub-standard units.

The major components of the program are the sales program which provides single family units through new construction and/or rehabilitation of existing units which are structurally sound but in need of extensive improvement to meet code standards and the rental program which provides advance planning of multiple unit facilities to be constructed under FHA guaranteed financing. Both programs are financed primarily with State funds on a forgivable loan basis to be repaid from the proceeds of the sale or from private financing after it is approved by FHA. The Housing program is flexible and complements and coordinates with local, Federal, or private, non-profit, housing programs. An indirect objective of the Housing program is to stimulate the housing construction industry to offer added employment and training for unemployed and underemployed Pennsylvanians in the building trades.

The recommended appropriation will provide the first payment to a proposed Revolving Fund which would be created to facilitate the loan arrangement. When the fund has a working capital of approximately \$50 million, additional State funds will be needed only to replace the unrecoverable portion of the loans. The money requested for this program will provide an estimated 15,000 housing unit starts in 1969-70.

PENNSYLVANIA HOUSING AGENCY: The objective of this agency is to enhance the ability of families of moderate income, including the elderly, to purchase homes through a loan program at reduced interest rates. The agency's authorization to issue and sell bonds becomes effective when the Governor by proclamation declares that sufficient monies are available to secure the bonds. The recommended appropriation will create a capital reserve fund for this purpose.

The budgeted amount will enable the agency to provide \$50 million to finance program objectives.

REDEVELOPMENT ASSISTANCE: The Redevelopment Assistance program helps localities, with Federal Government aid, to eliminate and prevent slums and blight, both residential and non-residential. The major activities are:

1. Urban Renewal—State funds are provided on a 50-50 matching basis to local redevelopment authorities for advance planning prior to application for Federal funds for a renewal project. State contributions for execution of a renewal project including acquisition of the area, relocation of residents, and demolition of the existing structures is on the basis of 1/6 State, 1/6 local, and 2/3 Federal.

2. Model Cities—Funds are available within the Redevelopment Assistance appropriation for grants to cities which have applied for Federal Model Cities planning funds but have not been selected under the Federal program limitation. The model cities concept calls for a total concentration of local, State and Federal resources on the physical, social, and economic problems facing a major neighborhood area of the city.

3. Code Enforcement and Demolition—This program is designed to prevent blight and deterioration of an area or correct it in its early stages in order to 'save' the area. This is accomplished by joint Federal-State-local grants or loans to low income families in owner-occupied units for repairs or improvements to bring the unit to code standards. If the owner is unwilling to cooperate, the property may be taken by the local unit for rehabilitation. Funds are also available for demolition of buildings which cannot be salvaged.

Limited funds are available in the appropriation for demolition projects and for repairs to public housing units constructed by the State in the mid 1950s.

The funds recommended for Redevelopment Assistance will permit continuation of the program at the existing level of approximately \$126.5 million including Federal, State, and local funds.

COMMUNITY RECREATION ASSISTANCE: The Community Recreation Assistance program is designed to provide various leisure time opportunities that are accessible, safe, attractive, not too crowded, and enjoyable for citizens of all ages.

The objective is met by a combination of grant programs, two of which are financed from special funds.

The Project '70 Fund, created subsequent to constitutional authorization in 1964, provides grants to assist local government units in acquiring land for community open space and park areas.

Funds are granted to local governments from the Land and Water Development Fund, created from a \$500 million bond authorization approved by the voters as a constitutional amendment in 1967, for the development of park areas acquired under Project '70. The grant may be used for a variety of planned developments ranging from swimming pools and skating rinks to baseball fields, tot lots, picnic groves and nature areas.

The third facet of the recreation program is financed from a General Fund appropriation. The program is designed to meet the recreation objective through grants to local government for the support of full and part-time recreation staffs that plan and supervise activity programs.

The proposed Recreation Assistance program will provide funds to initiate approximately 10 community recreation programs.

MASS TRANSPORTATION ASSISTANCE: The Commonwealth's Mass Transportation program is aimed at developing efficient and coordinated common carrier mass transportation systems in the urban areas of the Commonwealth by providing financial assistance to local transportation organizations and companies. This aid is provided through capital grants either sponsored by the Department through the Pennsylvania Transportation Assistance Authority (financed by general obligations bonds of the Commonwealth) or through operating grants from General Fund appropriations.

The Penn Central and Reading Railroads and 31 bus companies operating commuter services within the Commonwealth are presently operating 434 rail commuter cars which are 20 to 45 years old, 1,425 buses over 10 years old, and 545 trolley cars over 20 years old. All of this equipment must be replaced. Facilities (stations, transportation centers, parking, right of way, etc.) are inadequate and service is substandard and unacceptable. It is anticipated that improved passenger equipment and facilities will increase ridership and thus reduce the General Fund aid that is required to retain commuter lines that are socially desirable but economically unjustified.

In addition to the purchase of service, General Fund monies are used for demonstration projects, research, and advertising and promotion programs.

Community Affairs

The recommended appropriation will provide purchase of service grants to local authorities at the legal maximum of 2/3 of the operating deficit and will provide an increase for research and planning for new transportation authorities starting in smaller cities.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Redevelopment Assistance	\$26,450	\$ 3,550	\$30,000
Housing Assistance		13,000	13,000
Pennsylvania Housing Agency		2,000	2,000
Recreation Assistance		500	500
Mass Transportation Assistance	8,900	3,936	12,836
Total	<u>\$35,350</u>	<u>\$22,986</u>	<u>\$58,336</u>

Economic Opportunity

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$6,000		<u>\$6,000</u>

The objective of the Manpower Employment Assistance and Training program is to help the unemployed or underemployed to function as a part of the labor force and to gain meaningful employment. The program helps those who lack academic and vocational education and training.

The funds are used either directly by the Bureau of Economic Opportunity or through local agencies to recruit the unemployables, provide minimum academic and attitude training necessary, place the trainees in on-the-job training situations, pay excess training and transportation costs, and, most important, entice industry to make training and jobs available.

It is anticipated that 7,500 persons will benefit directly from the program.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
Employment Assistance	\$6,000		<u>\$6,000</u>

Community Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 50	\$410	<u>\$460</u>

REGIONAL COUNCILS: The objective of the Regional Councils program is to encourage and foster cooperative action by local governments so that they can better provide adequate and efficient services to their citizens. This is consistent with the goal of the general Community Services program to improve and modernize local government administrative structures and personnel.

Community Affairs

Many local governments are too small to perform the necessary services alone. In certain instances it is more feasible for larger units to perform joint services.

The recommended appropriation will provide matching "seed" grants of \$5,000 to each of six regional groups to assist in organizational expenses.

CHARTER COMMISSION GRANTS: The program objective of the Charter Commission grant appropriation is to stimulate local government to undertake studies of their existing governmental structures and adopt new and improved structures to meet the challenge of modern society. This is consistent with the goal of the general Community Services program—the improvement and modernization of local government administrative structures and personnel. As a result of the recent constitutional revision, all units of local government will have the opportunity of selecting an optional form of government.

The amount budgeted for this program will provide matching grants to six cities to aid the commission in meeting expenses and in disseminating information on the proposal prior to public referendum.

PARTNER CITIES: The objective of the Partner Cities program is to enhance the capability of the target city to solve its social, economic and environmental problems. Services are specifically designed to help the community leadership improve its organizational capacity to marshal human and dollar resources and deliver needed services.

The recommended appropriation will provide two teams with experts in the fields of fiscal and personnel affairs, public safety, public works, physical development and human development. Each team will serve three cities during the 1969-70 year. In addition, funds are available for special purpose grants to the cities which cannot initially be financed from other sources.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Regional Councils		\$ 30	\$ 30
Regional Councils—Recommended			
Additional	\$ 25	—25	.....
Charter Commission Studies		30	30
Charter Commission Studies—Recom- mended Additional	25	—25	.....
Partner Cities		400	400
Total	\$ 50	\$410	\$460

Community Planning

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds		\$700	\$700

PLANNING ASSISTANCE: The program objective of Planning Assistance is to help more community, county and multi-county regions in preparing comprehensive development plans and special purpose studies not eligible for financing elsewhere by State or Federal programs.

Community Affairs

The demand in Pennsylvania for planning assistance under the Federal Urban Planning Assistance program is double the Federal allocation to Pennsylvania. Applications for 80 Pennsylvania communities have recently been returned from the Department of Housing and Urban Development due to the lack of Federal funds.

The recommended amount will enable the Department to finance 15 to 20 planning studies in 1969-70.

PLANNING REVOLVING FUND: The objective of the Planning Revolving Fund is to provide payments to local government units to overcome the delay in final Federal close-out of Federal Urban Planning Studies and payment of the Federal retention. Federal policy specifies that 10 per cent of each planning budget (constituting several local studies) shall not be paid to the agency preparing the comprehensive plan until a final audit has been made, and the Department of Housing and Urban Development certifies that each study has been completed as specified in the original budget. Since the amount requested would be repaid to the Commonwealth when the retention has been released, future funds will not be needed.

This small fund will relieve the financial burden imposed on private consultants working for the Commonwealth.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Planning Assistance		\$500	\$500
Planning Revolving Fund		200	200
Total		\$700	\$700

RESTRICTED RECEIPTS

(Not included in Department Total)

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Urban Planning Account	\$1,300	\$ 200	\$1,500
Federal On-Job-Training Grant	195	-195	-----

Department of Forests and Waters

(Dollar Amounts in Thousands)

1968-69

1969-70

	Estimated			(4) Requested	(5) Change (6) — (3)	(6) Budget
	(1) Provided	(2) Lapse	(3) Expend.			
General Government						
Executive and Administrative	\$ 561		\$ 561	\$ 734	\$ 160	\$ 721
Water Resources	3,538	\$ 10	3,528	4,644	505	4,033
Navigation Commission—Delaware River	112		112	67	—45	67
Forest Services and Protection	5,141	15	5,126	5,800	464	5,590
Control of Forest Fires	150		150	175		150
State Parks	5,993	20	5,973	8,194	1,573	7,546
Commission State Parks	857	5	852	1,217	310	1,162
Subtotal	\$16,352	\$ 50	\$16,302	\$20,891	\$ 2,967	\$19,269
Grants and Subsidies						
Water Resources	\$ 356	\$ 1	\$ 355	\$ 1,886	\$ 1,531	\$ 1,886
Forest Services and Protection	394		394	394		394
State Parks	250		250	250		250
Subtotal	\$ 1,000	\$ 1	\$ 999	\$ 2,530	\$ 1,531	\$ 2,530
Total State Funds	\$17,352	\$ 51	\$17,301	\$23,421	\$ 4,498	\$21,799
Federal Funds	885		885	613	—272	613
Augmentations	385		385	400	15	400
DEPARTMENT TOTAL	\$18,622	\$ 51	\$18,571	\$24,434	\$ 4,241	\$22,812
Complement:						
General Government			1,145	1,235	54	1,199

Department of Forests and Waters

The mission of the Department of Forests and Waters is to provide effective management of Pennsylvania's natural resources for present and future generations; to protect these natural resources against destruction from man-made and natural causes; and to preserve and develop the maximum recreational and historical potential of these natural resources.

The Secretary of Forests and Waters, in conjunction with the Water and Power Resources Board, Pennsylvania State Park and Harbor Commission, Valley Forge Park Commission, Washington Cross Park Commission and the State Forest Commission establishes the policies and administers the Department.

The four major programs are: Executive and Administrative, Water Resources, Forest Services and Protection and State Parks.

The administrative and operational activities of the Department are financed by the General Fund, Federal funds and various special and income funds.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$561	\$160	\$721
Complement	70	2	72

Through the Executive Office, the Secretary directs and coordinates all the activities of the Department and provides administrative, accounting, budgeting, personnel, legal, public information, land acquisition, automotive and supply services for the operating programs.

Budget provides \$50,000 for personnel and equipment for a microfilm unit to prevent deterioration of valuable documents through constant handling and to conserve floor space and filing equipment.

Water Resources

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$3,528	\$ 505	\$4,033
Federal Funds	38		38
Augmentations	385	15	400
Total	\$3,951	\$ 520	\$4,471
Complement	188	12	200

This program develops systems for efficient use of the State's water resources and for the conservation and protection of these resources to assure adequate amounts of water for the present and future. It seeks to assure

Forests and Waters

maximum possible protection of lives and property of the people of Pennsylvania from loss or damage from water-related natural disasters such as floods or droughts, and from man-made problems created by misuse and abuse of these resources.

The program operates and maintains the Schuylkill River project, the George B. Stevenson Dam, Pymatuning Reservoir and the Delaware Canal. It provides construction supervision and design of flood control projects and dams. The program also includes dredging the Schuylkill River desilting pools and inspecting existing water structures; reviewing and granting approval of applications for permits for stream encroachments, dam construction and requests for water allocations. In addition, it participates in the Federal-State River Forecasting Service, and completes stream clearance projects to eliminate potential flood conditions.

The budget provides a \$200,000 increase for the Schuylkill River Desilting Project, \$45,000 for personnel and equipment for a Water Resources Planning Unit and \$60,000 for operation and maintenance of new camping, picnic and beach facilities at Pymatuning Reservoir State Park and the Sunbury Fabri-dam.

Navigation Commission—Delaware River

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 112	\$ -45	\$ 67
Complement	<u>7</u>	<u> </u>	<u>7</u>

The program objective is to regulate the pilots, ships, other vessels and wharves on the tidal waters of Pennsylvania and make soundings and surveys of the Delaware River and its tributaries for commercial purposes. Included in the amount for 1968-69 is an appropriation of \$50,000 for a Snag Boat to clear debris from the Delaware River.

Forest Services and Protection

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$5,126	\$ 464	\$5,590
Federal Funds	439	-39	400
Total	<u>\$5,565</u>	<u>\$ 425</u>	<u>\$5,990</u>
Complement	433	<u>8</u>	<u>441</u>

The objective of the Forest Services and Protection Program is to provide management of forest lands on a multi-purpose basis.

The program includes management, control and regulation of the occupancy and use of 1,908,000 acres of State forest land, providing technical assistance to 300,000 private timber land owners holding over 13,000,000 acres of forest land, providing protection from forest fires to over 17,000,000 acres of forest lands, producing 15,000,000 seedlings annually and marketing 50,000,000 board feet of timber. The program also supervises oil, gas and other mineral resource activities on State forest land.

The budget provides for an increase in the timber marketing program to 100 million board feet annually. This expansion should add \$1,000,000 to the General Fund annually within the next three years. Provision is also made to expand the effort in insect and disease control and recreational use of the State forests lands.

Control of Forest Fires

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 150	.....	\$ 150
Federal Funds	408	\$ -233	175
Total	\$ 558	\$ -233	\$ 325

The Control of Forest Fires Program provides for the manpower, equipment and materials used by State forces to extinguish forest fires. It provides an adequate fire fighting force of regular State forestry personnel supported by 4,000 fire warden volunteers.

The recommended budget provides the resources to control forest fires for a normal fire year.

State Parks

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$5,973	\$1,573	\$7,546
Complement	425	32	457

The State Parks Program objective is to provide year-round outdoor recreation for all Pennsylvania citizens and out-of-state visitors, through expansion, development, improvement, operation, maintenance and protection of the Pennsylvania State Park System, and to perpetuate the natural environment and recreational opportunities of the State parks for present and future generations.

The State Park System operates and maintains 162 park areas of which 66 are major parks that offer picnicing, camping, swimming, boating and nature trails for hiking. The other parks include picnic areas, natural areas and historic sites. Under design and development are 19 new State parks. Three new park areas have been acquired and 14 additional parks are under acquisition or study. In conjunction with the Department of Justice, mobile forestry camps are operated. In cooperation with the Department of Welfare, three Youth Forestry Camps and the Neighborhood Youth Corps projects are supported.

During the 1969-70 fiscal year the Statewide Outdoor Recreation Plan will be completed and implementation will begin. The budget provides for the development of new State parks and the renovation, upgrading and expansion of existing park facilities. Substantial increases in staff and supplies will be required to operate the new parks and expanded recreational facilities of existing parks. Demands for recreational facilities are expected to triple by 1980.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Water Resources	\$ 38	.....	\$ 38
Forest Protection	160	\$ -10	150
Forest Advisory Services	245	-25	220
Appalachia Cooperative Forest Management	34	-4	30
Control Forest Fires	408	-233	175

Forests and Waters

Augmentations:

Water Resources	\$ 385	\$ 15	\$ 400
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Appropriations:

General Government	13,786	4,104	17,890†
Navigation Commission Delaware River ...	112	-45	67
Control Forest Fires	150	-----	150
Capital Improvements	1,402	-1,402	-----
Total	\$16,720	\$ 2,400	\$19,120

† Includes \$1,363,000 for Capital Improvements which was previously appropriated separately.

Commission State Parks

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 852	\$ 310	\$1,162
Complement	22	-----	22

The Washington Crossing State Park program, through the Washington Crossing Park Commission, maintains buildings, grounds and monuments and picnic, recreational and instructional areas at the Revolutionary War site, comprising 499 acres. This is the area where George Washington crossed the Delaware River on December 25, 1776.

The Valley Forge State Park program, through the Valley Forge Park Commission, preserves the site where the Continental Army, under Washington, was encamped in winter quarters at Valley Forge during the winter of 1777-1778. This 2,255 acre historical site, its fortifications and buildings, are maintained in their original condition.

The Presque Isle State Park program, through the Pennsylvania State Park and Harbor Commission, maintains the seven-mile beach area, buildings, grounds, monuments, picnic, recreational and instructional areas on the Presque Isle Peninsula, Lake Erie.

These special commission State parks accommodated seven million visitors during 1967. An increase of 350,000 visitors is expected. Plans for the next year include: completion of the Old Ferry Inn restoration and additional rest rooms at Washington Crossing State Park, reconstruction of the Outer Line Drive at Valley Forge State Park and restoration of the beach at Presque Isle State Park.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Washington Crossing State Park	\$ 216	\$ 143	\$ 359†
Valley Forge State Park	267	129	396§
Presque Isle State Park	355	52	407
Capital Improvements	14	-14	-----
Total	\$ 852	\$ 310	\$1,162

† Includes \$126,000 for Capital Improvements which was previously appropriated separately.

§ Includes \$100,000 for Capital Improvements which was previously appropriated separately.

GRANTS AND SUBSIDIES

Water Resources

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 355	\$1,531	\$1,886

The Flood Control Fund was abolished in 1967-68 because the major portion of its funds were obtained by a transfer from the General Fund. The functions of this fund are now provided for in the Water Resources Program of General Government and in a separate appropriation for Flood Control Projects.

The appropriation provides the State's share of the costs of building major flood control structures through Federal, State and local cooperation. The local jurisdiction acquires the land and the right-of-way and maintains the structures. The State generally pays 50 per cent of the cost of the land. The Federal contribution is for building the structure. The Chartiers Valley Project requires \$1.7 million for 1969-70.

The Great Lakes Basin Commission appropriation provides for paying Pennsylvania's share of the cost of operating the Great Lakes Basin Commission which is a coordinated effort by the Federal, State and local governments and private enterprise to conserve, develop and utilize the water and related land resources of the Great Lakes Basin. The Great Lakes Basin Commission is engaged in the preparation of a Comprehensive Plan that coordinates other studies and planning efforts of Federal and State agencies relating to the water and land resources of the Basin. The budget provides for an increase to support this program.

The Delaware River Master appropriation provides for Pennsylvania's share of the expenses of the Delaware River Master. The Master allocates the water supply of the Delaware River among Pennsylvania, Delaware, New Jersey and the City of New York in accordance with the U. S. Supreme Court decree of June 7, 1954. This program will remain at the present level.

The Annual Fixed Charges—Flood Lands appropriation provides for payments in lieu of taxes on land acquired for water resources and flood control. This program will remain at the present level.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Flood Control Projects	\$ 300	\$1,525	\$1,825
Great Lakes Basin Commission	27	8	35
Delaware River Master	20	—3	17
Annual Fixed Charges—Flood Lands	8	1	9
Total	\$ 355	\$1,531	\$1,886

Forest Services and Protection

The Annual Fixed Charges—Forest Lands program provides for payments in lieu of taxes to counties, townships and school districts for lands acquired by the Commonwealth as State forest reserves; payment also is made to counties in which the Allegheny National Forest is located.

The budget provides for maintaining this program at the present level.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
Annual Fixed Charges—Forest Lands	\$394	-----	\$394

State Parks

The Annual Fixed Charges—Project 70 program provides for the payment in lieu of taxes to political subdivisions and school districts for lands acquired by the Commonwealth under Project 70.

Forests and Waters

The budget provides for funding at the current level.

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Appropriation:			
Annual Fixed Charges—Project 70	\$250		\$250

Department of Health

(Dollar Amounts in Thousands)

	1968-69		1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	
				(5) Change (6) — (3)	
				(6) Budget	
General Government					
Executive and Administrative	\$ 2,483	\$ 16	\$ 2,467	\$ 3,508	\$ 3,134
Planning, Evaluation, and Research ..	224	.....	224	2,305	1,029
Educational Activities	539	30	509	856	587
Advisory and Special Health	4,467	122	4,345	5,752	5,738
Local Health	6,238	105	6,133	8,350	8,350
Subtotal	<u>\$13,951</u>	<u>\$ 273</u>	<u>\$13,678</u>	<u>\$20,771</u>	<u>\$18,848</u>
Institutional					
Advisory and Special Health	\$ 6,698	.....	\$ 6,698	\$ 7,751	\$ 7,452
Grants and Subsidies					
Advisory and Special Health	\$21,698	.....	\$21,698	\$24,849	\$23,610
Local Health	3,447	.....	3,447	3,515	3,451
Subtotal	<u>\$25,145</u>	.....	<u>\$25,145</u>	<u>\$28,364</u>	<u>\$27,061</u>
Total State Funds	<u>\$45,794</u>	<u>\$ 273</u>	<u>\$45,521</u>	<u>\$56,886</u>	<u>\$53,361</u>
Federal Funds	10,102	.....	10,102	10,223	10,223
Augmentations	79	.....	79	79	79
DEPARTMENT TOTAL	<u>\$55,975</u>	<u>\$ 273</u>	<u>\$55,702</u>	<u>\$67,188</u>	<u>\$63,663</u>
Complement:					
General Government			2,098	2,465	2,256
Institutions			992	1,022	1,003
Total			<u>3,090</u>	<u>3,487</u>	<u>3,259</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.

The public health system consists of an Advisory Health Board, a Sanitary Water Board, an Air Pollution Control Commission 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 seven Regional Health Offices and 61 State Health Centers. An additional 20 branch offices are located throughout the 61 counties. There is a \$4.5 million program to aid five full-time County Health Departments and the bi-city Allentown-Bethlehem health department.

In addition, the Department maintains and operates two tuberculosis sanatoriums and a crippled childrens' hospital and maintains and operates the State Laboratory in Philadelphia and a water quality laboratory in Erie.

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.

Major program efforts of the Department of Health include:

. . . Environmental health problems—water pollution, air pollution, radiation hazards and sanitation including solid waste disposal management.

. . . Providing sound medical care for all the citizens of the Commonwealth.

. . . Combatting the heavy toll of human resources taken by chronic disabling illnesses such as heart disease, cancer, strokes, alcoholism and respiratory diseases.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$2,467	\$ 667	\$3,134
Federal Funds	501	29	530
Augmentations	16	-----	16
Total	\$2,984	\$ 696	\$3,680
Complement	341	2	343

The Executive Office assures that the public health needs of the citizens of the Commonwealth are met in the most efficient and effective manner. This office provides the operational units in the Department with assistance in budgeting, personnel services, purchasing and data processing.

During the last fiscal year the Comprehensive Health Planning Unit was created, reporting directly to the Secretary of Health. Action was taken to implement the Department's Planning, Programming, Budgeting System.

The Division of Vital Statistics is the only unit in this office providing direct service to the citizens of the Commonwealth. This Division provides, upon request, certificates of birth, death, and fetal deaths.

The Division of Vital Statistics in 1967 filed 189,235 birth certificates and 125,269 death certificates. Since its formation in 1906 the Bureau has filed a total of 12,615,448 original certificates of birth and 7,065,406 original certificates of death. There were 5,191 delayed birth certificates also filed for 1967 for individuals who were born in Pennsylvania prior to 1906.

In 1967, some 530,000 requests for copies of vital records were received and processed. A total of \$437,000 in fees was received and transmitted to the State Treasury. A contract was negotiated with a storage company for security storage of the microfilmed images of vital statistics records. Approximately 3,712 rolls of film were stored in a master air conditioned vault constructed in solid limestone 220 feet underground.

The 1969-70 budget will provide for the continuation of the present level of service plus a slight increase in the Division of Vital Statistics. This will provide the necessary increase in staff to implement the issuance of burial permits from any duly appointed Registrar regardless of where the death occurred in the Commonwealth.

Planning, Evaluation and Research

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 224	\$ 805	\$1,029
Complement	22		22

This program promotes and maintains a planning capability within the Department of Health. It encourages the development of research, studies and demonstrations designed to improve methods for delivering health services to better understand the nature and causes of disease; and seeks to improve the collection, tabulation, analysis, and distribution of biostatistical data.

During 1967, the Division of Biostatistics provided consultative services to program personnel within the Department. Specific projects included: a health attitude study of a lower socio-economic group in Wilkes-Barre; a survey in Erie County of attitudes and knowledge about refuse problems; a State-wide solid waste survey; a study of the effects of fluoridation in Lancaster County; and a rural health demonstration project in Columbia, Montour, Northumberland, Snyder and Union Counties.

The Division of Planning made the necessary revisions to the biennial 1966-68 Department of Health Plan; provided a course of instruction on Comprehensive Health Planning for health executives; and served on the Advisory Committee to the Department of Public Instruction's first educational television program on sex education.

The Division of Research developed various research projects preparatory to submission for Federal grants. A study on characteristics and turnover of nursing personnel in Pennsylvania nursing homes was initiated.

The 1969-70 budget will provide funds totaling \$770,000 to support public health research conducted by universities and medical institutions and public health research conducted by the Bureau's staff.

Educational Activities

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$509	\$ 88	\$597
Federal Funds	68	6	74
Total	\$577	\$ 94	\$671
Complement	50		50

This program attempts to narrow the time lag between discovery and application of health knowledge, and provides public health residency training for physicians which produces from 10 to 30 certified specialists a year capable of assuming responsible public health administrative positions.

Last year a utilization survey of health services was conducted in region I and venereal disease workshops for teachers were conducted in several school districts. Dental health education, especially in fluoridation, was a major effort, stressing cooperation between dentists, engineers and community agencies.

A total of 918,386 pamphlets on health subjects were distributed and the film library's 920 health films were shown to over 787,000 people.

The 1969-70 budget for this program will provide for a continuation of the present level of services.

Special Federal Projects

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds	\$ 1,920	\$ -356	\$ 1,564
Complement	110		110

This program consists of demonstration and research projects which are financed entirely with Federal funds. The projects are contractual agreements with the Public Health Service and Childrens' Bureau of the U. S. Department of Health, Education and Welfare.

Specific projects funded and personnel assigned are under the direction of the appropriate operating program within the Department.

The following indicates current Federal Projects by administrative unit:

Planning, Evaluation and Research—Employee Health Questionnaire, Medical Services for Migrants and Rural Health Projects.

Advisory and Special Health Services—Neonatal Surgery, Chronically Ill Children, Handicapped Children (Philadelphia), Development Clinic (Pittsburgh), Solid Waste Disposal, Pennsylvania Community Vaccination Project, Venereal Disease Case-finding, Air Pollution Control, Tuberculosis Control in Selected Counties and Nursing Manpower.

Educational Activities—Employee Alcoholism Education and Smoking and Health.

The 1969-70 budget represents projects which are currently approved by the Federal government. These include demonstration and research in air pollution control, care of handicapped, solid waste disposal and community vaccination.

Advisory and Special Health Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 4,345	\$ 1,393	\$ 5,738
Federal Funds	3,927	442	4,369
Augmentation	22		22
Total	\$ 8,294	\$ 1,835	\$10,129
Complement	390	46	436

This program provides the official public health offices throughout the commonwealth with professional consultation, and policy administration to

achieve the best medical and environmental protection possible within available resources.

The program also maintains the central office advisory function supporting the Department's Local Health Services program and provides consultative services, central direction and policy formulation in the various public health activities.

Specialists advise the Secretary of Health and make medical and technical decisions. Although a majority of the direct service work is performed by personnel of the seven regions of the Local Health Services program, special activities of Statewide application are under the direction of central office personnel in this program.

This program also operates the Institute of Alcoholism, Narcotic Addiction and Compulsive Gambling at Philadelphia and administers the State Crippled Children's Hospital and the State tuberculosis hospitals.

The 1969-70 budget provides for expanded services in food inspection, dental health, orthopedic services in Philadelphia and Allegheny Counties, maternal and child health, and provides for the implementation of recently passed legislation requiring the licensing of water and sewage treatment plant operators. In addition, expanded services are provided for vector control, drug control, and cancer control.

Local Health Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 6,133	\$ 2,217	\$ 8,350
Federal Funds	3,486	-----	3,486
Augmentations	36	-----	36
Total	\$ 9,655	\$ 2,217	\$11,872
Complement	1,185	110	1,295

This program administers the following public health activities throughout the Commonwealth.

NURSING: Provides public health nursing services in those areas of the State not otherwise covered and promotes, encourages and assists in the improvement of public health nursing service in covered areas to the end that morbidity and mortality may be reduced.

Last year public health nursing service was provided by 304 public health nurses. The number of counties in which these nurses provided care of the sick at home was reduced from 47 to 43. This was in part due to consultation and stimulation provided by the Division to county groups interested in establishing local home health agencies, and also to encouragement given to voluntary nursing agencies to extend their geographic coverage to entire counties.

A study of Department of Health nurses who received traineeships was completed to determine the effect of traineeships in encouraging nurses to complete degree requirements. Some 41.4 percent completed the requirements. The study also showed that nurses who received financial assistance for educational purposes have remained in Health Department employment longer than nurses who did not receive financial aid.

In regard to the Medicare program, eight initial certification survey visits were made to home health agencies, 35 agencies were re-surveyed, and nursing consultation was provided to 40 agencies.

SANITATION: Attempts to minimize or eradicate the threat of an outbreak of arthropod and rodent-borne disease in the Commonwealth; insure

that all migrant labor camps comply with migrant labor sanitation regulations; eliminate health hazards from improperly located and constructed individual and semi-public water supplies through inspection and issuance of permits.

During 1967-68 special emphasis was placed on the implementation of the Sewage Facilities Act and the Federal Solid Waste Act. Sanitarians inspected environmental conditions in geriatric and nursing homes and child care institutions. These inspections resulted in improved sanitation in food service, laundry, refuse, water, sewage, and general housekeeping. In-service training courses were given to food service and custodial personnel working in public schools.

Approximately \$2,219,000 was spent by school districts to improve environmental conditions. Over 5,000 inspections were conducted at 2,491 public swimming pools. Ninety-two public pools were closed temporarily due to poor water clarity and unsatisfactory disinfection procedures. Enforcement action was initiated against 21 pool operators; 450 violations relating to water supplies, on-lot sewage disposal systems, and refuse disposal practices were corrected in mobile home parks; enforcement action was taken against 59 mobile home park operators who violated health regulations; and 1,700 inspections were conducted at 397 migrant labor camps under a United States Public Health Service Migrant Labor Project grant. This inspection resulted in bringing 75 percent of the labor camps into compliance for the season.

Sanitarians conducted 2,200 inspections at the 1,200 organized camps and camp grounds in the Commonwealth.

There were 20,573 inspections made of public eating and drinking places, and 294 enforcement actions initiated.

Mosquito control activities were initiated in four State parks and three additional counties. Three training courses on rat control were presented to housing inspectors in three counties and two State-wide vector control courses were given to hospital and institutional personnel.

OCCUPATIONAL HEALTH: Establishes effective occupational health activities in places of employment in the Commonwealth and investigates occupational disease cases with the help of industrial physicians and union personnel.

The Division made 41 environmental surveys in 39 primary metal industry plants to evaluate the effects of employee exposure to silica dust, metal dust and fumes and gases which resulted in 123 recommendations for improvements. The Division aided the Department of Labor and Industry in the evaluation of claimants for occupational disease payments. A total of 22,056 medical records were reviewed and 14,218 cases suggested for transmittal to the Workmen's Compensation Board for payment.

Dust hazards to rotary drill operators were studied and work was begun to install adequate dust control devices on all drilling equipment.

A study of X-ray diffraction type apparatus in industries, research facilities, and universities was completed. Recommendations for design and operating procedures were sent to each user.

Health Services provided included 4,937 influenza immunizations, 468 tetanus toxoid immunizations, and 1,613 initial and 1,988 revisits for occupational injury treatments.

A total of 119 physical examinations were given for state employes 55 years of age or over. A health unit was established in the new Highway and Safety Building, making seven such units in the capitol complex.

ENVIRONMENTAL SAFETY: Attempts to lower the accident potential, prevent or lessen the severity of injury, and assure a decent, safe and sanitary home for all residents of the Commonwealth.

Three basic training classes were conducted for 125 local housing in-

spectors in Erie, Scranton, and Pittsburgh. Housing seminars to stimulate interest in code adoption and enforcement were held in Allentown, Wilkes-Barre, and Erie. Approximately 230 people representing 55 different municipalities attended.

Home and family safety classes graduated approximately 800 high school girls. During the year 1,411 ambulance attendants completed training classes held in 30 communities, and 275 ambulance attendants received technical training at a three-day emergency medical care seminar in Pittsburgh. A burn seminar was held in Harrisburg Hospital for over 300 Central Pennsylvania ambulance attendants.

SANITARY ENGINEERING: Prevents pollution of waters and insures safe public water supplies and swimming facilities; improves the State's more than 2,300 miles of streams adversely affected by mine drainage; improves water pollution control technology by establishing a research and development grant program; and creates a State authority to construct water supply and waste treatment plants where needed to protect public health and prevent pollution.

Federal and State grants for local water sewerage services were increased significantly. Pennsylvania municipalities received over \$59 million in grants and loans during 1967, an increase of 70 percent over the previous year.

A comprehensive water quality study of Neshaminy Creek was completed and municipalities and industries were given one year to develop a joint project to meet the water quality goals, using a least-cost approach.

A pilot project to evaluate the benefits of citizens' pollution patrol was initiated. Training was given to interested residents in the lower West Branch Susquehanna River areas.

Total new sewerage construction was valued at \$64.1 million in 1967, an increase of \$31.5 million over the previous year. Twenty-three contracts for new sewage treatment plants, at a cost of \$21.3 million, and 23 contracts for plant replacements, additions or modifications, at a cost of \$4.3 million, were awarded. Fifty-three interceptor and collecting sewer system contracts were awarded, costing \$38.5 million. More application for construction grants under the Federal Water Pollution Control Act, P. L. 660, were processed than in any previous year. The largest project certified, \$3.9 million, was the Lancaster Area Sewer Authority.

At the end of 1967, 86 percent of the industrial waste cases were in compliance or making satisfactory progress. During the year, 400 permits were issued for the operation of coal mines. Over 30 mine drainage treatment facilities were constructed. Field work was performed on the Clarion River Basin to collect samples of acid discharge, measure flows, and analyze samples of abandoned bituminous deep mine operations. The Federal Water Pollution Control Administration has finished the mine drainage pollution source inventory on the Susquehanna and Monongahela basins. As a result of these detailed studies, the estimated cost of mine drainage pollution abatement is now about \$1 billion.

AIR POLLUTION CONTROL: Provides enforcement of Commission regulations; establishes intensive control in 15 air basins; and completes registration of all pollution sources and provides for the establishment of a 30-station automatic air monitoring system.

An air monitoring system was installed in August 1967 with pollution sensors located in Allentown, the first of a proposed 25-station surveillance network.

More than 400 new complaints on air pollution were registered and investigated, and 75 percent proved to be valid. Area air pollution surveys included the Wyoming-Lackawanna Valley, the Monongahela Valley, Lower Butler County, the Community of Latrobe, and the communities of Lock Haven and Williamsport. Thousands of air quality determinations were made during the course of the surveys.

The pollen surveillance network was maintained during the 1967 pollen season. The number of requests on pollen-contaminated areas of the State were more than double those received in any previous year.

COMMUNICABLE DISEASES: Prevents the spread of communicable diseases; studies their epidemiological patterns; and promotes, encourages and assists communities in developing effective preventive activities and services.

During the year, 32 counties reported 112 cases of encephalitis. There were 1,514 cases of viral hepatitis reported, and the incidence of malaria contracted abroad and classified as imported malaria continued to increase. Of the 2,101 malaria cases in the United States last year, 157 were in Pennsylvania, mostly contracted in Viet Nam. Three cases of poliomyelitis occurred in Pennsylvania during 1967. There were 856 isolations of salmonella organisms and five Typhoid cases. Five cases of tetanus were reported, all fatal. The Community Vaccination Program provided 55,135 measles immunizations. In addition, 73,319 children completed polio, and 80,805 completed DPT (diphtheria, pertussis, tetanus) immunizations. There were 16,194 reported cases of venereal disease in Pennsylvania during 1967. There were 16 rabies cases; 8 cases of Rocky Mountain Spotted Fever; 3 cases of trichinosis; 4 cases of toxoplasmosis; 2 cases of cat scratch fever; 2 cases of psittacosis; and 7 cases of brucellosis.

ALCOHOLISM: Minimizes the impact of alcoholism on society and upon individuals suffering from the disease through education, casefinding, treatment, rehabilitation and research.

Four new clinics were begun in 1967, bringing the total number of outpatient clinics throughout the Commonwealth to 19. These clinics served 3,130 patients during the year and reported that they were able to close 1,221 cases. A total of 855 patients was referred to at the State Alcoholism Rehabilitation Unit at Danville and to private institutions. Nine 1-day conferences on Youth and Alcohol were conducted with more than 1,100 high school students from 477 schools in 65 counties attending. College programs for students and faculty were held at five institutions.

DRUG CONTROL: Minimizes the abuse of drugs through inspection of drug-handling firms and through enforcement of State laws; provides services and facilities designed to rehabilitate addicts.

Some \$250,000 worth of drugs, which were either misbranded, contraband, or adulterated, were destroyed during the year. This merchandise was uncovered during the 638 technical inspections of manufacturers and wholesalers of drugs and cosmetics. Every pharmacy in Pennsylvania has been inspected for adherence to the Drug, Device and Cosmetic Act. Active registration includes approximately 30,000 retailers, 1,000 wholesalers, and nearly 200 manufacturers. Twelve new poison treatment centers were established.

DENTAL HEALTH: Encourages, promotes, and participates in the development of preventive community dental health services.

The Dentofacial Deformity Treatment activity for children under age 16 was continued and showed an increase of approximately 25 percent over the 1966 activity. Treatment was provided by a panel of 131 orthodontists and a committee of six orthodontia clinical consultants. Fluoridation of water supplies for approximately 100,000 Pennsylvanians was initiated during the year. It is estimated that 50 percent of the State population served by public water supplies is now protected by fluoridation. Seventy-nine school dental hygienists participated in an educational conference entitled "The Dental Hygienist in Community Health Planning."

CHRONIC DISEASES: Encourages and assists in the development and expansion of local programs for improving health services for the chronically ill and aged through the use of multiphasic screening, diabetes control, and glaucoma detection.

In the area of cardiovascular diseases there were two major advances. First, there was an intensified effort to reduce sudden death from myo-cardial

infractions by encouraging smaller community hospitals to institute intensive coronary care services. Three such facilities were started. The second development was an increase in stroke rehabilitation. Clinic sessions were held at 11 locations and three new clinics were established.

Diabetes screening was provided for 152,182 persons during 1967. Two hundred and seventeen projects were conducted in 49 counties and 560 new diabetics were discovered.

Screening for anemia was initiated and 24 projects were conducted with 14,162 persons tested resulting in discovery of 472 borderline cases and 447 positive. A specialized arthritis center was established at the Albert Einstein Medical Center in Philadelphia under the joint sponsorship of the Albert Einstein Hospital and the Department of Health.

Glaucoma screening was conducted in 15 counties and 40 projects were held with 12,605 persons screened. Of these, 805 had positive results and were referred to their physicians; 71 were found to have glaucoma. The seizure clinic in Williamsport evaluated 46 patients in eleven clinic sessions during 1967.

Co-sponsorship of the multiple sclerosis clinic and allied clinical research at the Hospital of the University of Pennsylvania was continued. Clinic visits totaled 338 with 95 multiple sclerosis patients participating. The Cancer Control Section supported tumor clinics and registry services at 91 hospitals. Four additional hospitals received grants in support of cancer control activities. Over 8,100 women took advantage of "Pap" tests for uterine cancer detection. Follow-up of 412,779 persons screened in chest X-ray surveys showed 73 with previously undetected primary cancer of the lungs.

The medical reasons for traffic accidents received increased attention and 1,711 motor vehicle operator license applications were reviewed during the year to resolve questionable medical findings.

MATERNAL AND CHILD HEALTH: Reduces fetal, infant, child, and maternal illness by mobilizing available resources of the Commonwealth. Clinics are conducted to provide immunization for children, education in prenatal care for mothers, and testing activities for the detection of phenylketonuria and other metabolic diseases. Orthopedic, hearing and speech diagnostic services are also provided.

Child Health Conference locations increased from 174 to 179 and a total of 38,607 children were served. Some 2,614 children were referred for follow-up investigations.

The two public health laboratories performed 109,595 PKU screening tests during 1967. Of these, 65 were presumptive positive tests and 15 were confirmed as positive. The special project for neonatal surgery supported by Federal funds was continued at Children's Hospital, Philadelphia and as of July 1, 1966, it was expanded to include St. Christopher's Hospital, Philadelphia.

During the period July 1, 1966, to June 30, 1967, Children's Hospital of Philadelphia cared for 142 children, of which 96 were new patients; St. Christopher's cared for 15; and Children's Hospital of Pittsburgh cared for 56, of which 46 were new patients. During the fiscal year 1966-67, two additional monthly orthopedic diagnostic clinics were established at East Stroudsburg, Monroe County, and at Johnstown, Cambria County. The Hearing Conservation Center at Lancaster was approved for providing otologic and audio-logic services, making a total of 13 centers. By July 1, 1967, all five well-child conferences in York County and one in Westmoreland County were engaged in audiometric screening of children. The Hearing Conservation activity provided more services to more children than ever before. The Children's Cardiac activity continued its operation of 17 State children's cardiac clinics. Examinations at these clinics for fiscal 1966-67 numbered 3,136.

Three main cystic fibrosis centers and three satellite clinics furnished

diagnostic services and extensive medical treatment to children afflicted with cystic fibrosis. Through continuous medical observation and ever-improving methods of treatment, the life expectancy of the cystic fibrosis patient is increasing. Many are attending colleges and others are gainfully employed. The caseload increased from 392 in 1966 to 424 in 1967.

CHRONIC RESPIRATORY DISEASES: Provides services and encourages and assists in the provision of services designed to prevent the transmission of tuberculosis; provides high quality care and assists in rehabilitation.

The principal functions are; supervision and hospitalization of active tuberculosis patients, casefinding, and diagnostic and clinic services. This Division also operated a State-wide chest X-ray program and supervised school tuberculin testing for all first and ninth grade students. Final data for 1967 showed 2,751 active new cases compared with 2,664 in 1966. This increase was attributed to intensified case-finding and improved reporting procedures rather than to an actual increase in tuberculosis.

X-ray surveys were conducted in 61 counties, with special emphasis in high incidence communities. Some 440,328 chest X-rays were taken, an increase of about 10,000 over 1966. Of the total, 406,809 were for the general public, 27,302 for nursing and convalescent homes, and 6,217 for special groups.

PHYSICAL THERAPY: Encourages the development of and provides physical therapy services to orthopedically handicapped children and children with cystic fibrosis.

Direct patient services showed a slight increase during 1967. A total of 1,030 handicapped children, enrolled in State orthopedic clinics, were referred for physical therapy. During the year, 198 cystic fibrosis children from State clinics were referred for physical therapy. Consultation to nursing home personnel was provided in areas where a local physical therapist was not available. A total of 70 reimbursable home health visits were made by the staff during the year.

DIVISION OF LABORATORIES: Provides the Department of Health and the Commonwealth with the resources for investigation, diagnosis, and control of diseases and potential health hazard conditions. Services include general bacteriological study of water, virology, serology, parasitology, entomology, and mycology.

A total of 32,601 clinical specimens were examined, a decrease from 33,435 in 1966. Tuberculosis bacteriology had a specimen increase of 2,622 samples over 1966. A total of 2,895 reference cultures were processed; 2,442 were done in 1966. Enteric bacteriology showed a six percent increase in pathogenic isolations, identifications, and confirmations, which was attributed to refinements in isolation and planting techniques.

Routine water samples decreased by 13,718 to 51,229 in 1967. A change in technique meant handling of an additional 8 to 10 tubes per test, giving a more accurate test but a higher workload. Examinations of animal tissue for rabies virus infection increased from 202 in 1966 to 294 in 1967. All virus serology was adopted to the microtiter test in 1967. A total of 207 serum pools, representing 1,206 individuals, was examined for influenza bodies. A total of 6,335 serums was examined in 1967 for diabetes detection, and routine tests were done on 61,477 serums of newborn infants for detection of phenylketonuria.

Additional studies were conducted on St. Louis virus in cell culture. Special emphasis was given to preparing better influenza A and B antigens. An effort was made to grow rhinoviruses responsible for the common cold in humans, and to obtain antigens which could be used in a complement fixation test.

The 1969-70 budget for the Local Health Services Program will provide funds for additional positions to implement the expanded programs requested in advisory and Special Health program.

Health

FEDERAL FUNDS: The Federal government assists the State through a variety of programs under the U. S. Department of Health, Education and Welfare and the U. S. Department of the Interior. The various Federal programs and the degree of contribution are as follows: Maternal and Child Health Services and Aid to Crippled Children, varying bases; General Health Services, matching; Venereal Disease Projects, matching; Tuberculosis Control, matching; Heart Disease Control, matching; Cancer Control, matching; Water Pollution Control, based on per capita income; Chronically Ill and Aged, one to two Federal; Radiological Health, matching; Home Health Services, one to nine Federal and Public Health Service, Block Grants.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Executive and Administrative	\$ 501	\$ 29	\$ 530
Educational Activities	68	6	74
Special Projects	1,920	-356	1,564
Advisory & Special Health Services	3,927	442	4,369
Local Health Services	3,486	.....	3,486
Augmentations:			
Laboratory Fees—Virus	20	.....	20
Miscellaneous Revenue	22	.....	22
Home Nursing Care Fees	16	.....	16
Vital Statistics Fees	16	.....	16
Appropriations:			
General Government	13,500	5,248	18,748
Air Pollution Control Stations	150	-50	100
Sanitation—Solid Waste Disposal	28	-28	.....
Total	<u>\$23,654</u>	<u>\$ 5,291</u>	<u>\$28,945</u>

INSTITUTIONAL

Advisory and Special Health Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$6,698	\$ 754	\$7,452
Federal Funds	200	.....	200
Augmentations	5	.....	5
Total	<u>\$6,903</u>	<u>\$ 754</u>	<u>\$7,657</u>
Complement	<u>992</u>	<u>11</u>	<u>1,003</u>

The two State Tuberculosis Hospitals provide for the care and treatment of hospitalized tuberculosis patients in an effort to control the disease and restore the patients to normal health.

The continuing need for tuberculosis beds was demonstrated by the admission in 1967 of 1,822 patients to Pennsylvania's state tuberculosis hospitals. Of these, 1,496, or 82 percent, were diagnosed as suffering either moderate or far advanced TB. Only 6.3 percent were found to have minimal disease and 11.6 percent were admitted for diagnostic study. Also during 1967 the state tuberculosis hospitals discharged a total of 2,020 patients.

Both of the state tuberculosis hospitals are fully accredited by the Joint Commission on Accreditation of Hospitals.

A careful study of the need for institutional facilities resulted in a decision to phase out the Dixon Hospital effective July 1, 1968. The Department of Public Welfare now has responsibility for Dixon Hospital and is using it as a restoration center. The number of tuberculosis patients requiring hospital care has declined to the point where the Marcy Hospital in Pittsburgh and the Landis Hospital in Philadelphia can handle the patient load. On the basis of this continuing decline, it is anticipated that there will be 750 available beds at the Landis and Marcy Hospitals by the end of the 1968-69 fiscal period. A review of the distribution of patients admitted to State tuberculosis hospitals during 1967 shows that 58 percent were from the 17 eastern counties, 28 percent were from the western one-third or 19 counties and only 14 percent resided in the 31 central counties.

The 1969-70 budget will provide for a continuation of the present level of services.

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

Many children suffer congenital or acquired conditions of the skeletal, neuromuscular systems and the soft tissues which will result in limiting or deforming handicaps without early and appropriate treatment. Birth statistics reveal that in 1966 there were 1,022 live births with reported congenital musculoskeletal defects and 263 with nervous system defects. Some 300 children are born each year suffering cerebral palsy. Accidents also contribute to serious disabilities.

The State Hospital for Crippled Children provides both out-patient and in-patient diagnostic and treatment services to disabled children from infancy to age 21. Patients receive nursing care, physical therapy, occupational therapy, speech therapy, braces and prosthetic devices, psychological evaluation, social service casework, laboratory and X-ray study, and education in the accredited school. There are 208 beds in the hospital. In 1967 over 2,400 children were treated for a wide variety of orthopedic or neurological disabilities, cerebral palsy, and burns. New operative methods and approaches and the acquisition of skilled surgeons have resulted in a considerable increase in surgery. There were 298 operations in fiscal year 1969-70. In 1966-67 there were 677.

An orthopedic clinic is held weekly for the diagnosis and treatment of out-patients, as well as follow-up care for discharged hospital patients. Specialty clinics are held at monthly or more frequent intervals for patients with amputations, cerebral palsy, hand dysfunction, rehabilitative urology problems, or neurological conditions. A renovated, modernized and greatly reorganized out-patient clinic area is in the capital budget for 1968-70. Nearly 4500 separate out-patient visits were logged in the fiscal year 1966-67.

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Henry R. Landis	\$2,719	\$ 316	\$3,035
C. Howard Marcey	2,332	279	2,611
Crippled Children's Hospital	1,739	272	2,011
Total	\$6,790	\$ 867	\$7,657

The 1969-70 budget recommendations for the Crippled Children's Hospital will provide for an expanded service totaling \$92,176 which includes 11 new positions. This expanded service will provide the necessary staff and equipment to handle the ever increasing out-patient clinic load.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentations:			
Medicare Collections	\$ 200	-----	\$ 200
Payments for Meals and Supplies	5	-----	5

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Advisory and Special Health Services—	\$ 6,585	\$ 867	\$ 7,452*
Capital Improvements	113	—113	.....
Total	\$ 6,903	\$ 754	\$ 7,657

* Includes \$115,000 for Capital Improvements which was previously appropriated separately.

GRANTS AND SUBSIDIES

Advisory and Special Health Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$21,698	\$ 1,912	\$23,610

It is the goal of the Health Department to provide health services to school children of a quality that will allow them to grow and develop their maximum potential and to secure the most of their educational opportunity.

To accomplish this goal the State reimburses school districts for health services to school children. This reimbursement for medical and nursing services amounts to \$4.30 per child in average daily membership in public and private schools in the Commonwealth. The school districts are also reimbursed 40 cents per child in average daily membership for dental services or \$1.00 per child receiving dental hygiene services.

It is also the goal of the Health Department to insure maximum protection from environmental hazards. To accomplish this goal the department provides technical consultation and guidance to communities throughout the Commonwealth in water purity, sewage disposal and solid wastes. In order to eliminate public health hazards and water pollution resulting from inadequate individual sewage disposal facilities the department administers the Pennsylvania Sewages Facilities Act. In addition funds are provided to municipalities for cost incurred in developing plans and programs regarding the storage and collection of solid wastes.

In keeping with the goal of insuring every person, the maximum available protection from environmental hazards the 1969-70 budget contains \$1.8 million for housing hygiene. These funds will support legislation which will be introduced to provide grants to local governments to establish and enforce a Housing Hygiene code.

In the past, by separate legislative authority, funds were provided for research in cancer, heart disease, cerebral palsy, and diseases of the chronically ill and aged at several specified institutes and hospitals. It is recommended that \$770,000 be authorized under General Government Operations, Planning, Evaluation and Research Program, for the administration and development of research programs in those institutions which have demonstrated significant contributions to the health sciences and which can develop new and improved research methods for solving complex health problems.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
School Health Exams	\$12,225	\$ 275	\$12,500
Clean Streams	8,000	800	8,800

Health

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Sewage Facilities Planning Grants	500	—400	100
Sewage Facilities Enforcement Grants	160		160
Solid Waste Disposal Planning Grant		250	250
*Housing Hygiene		1,800	1,800
The Institute for Cancer Research	418	—418	
Cerebral Palsy—St. Christopher's Hospital	75	—75	
Cerebral Dysfunction—Children's Hospital, Pittsburgh	25	—25	
The Wistar Institute Research	100	—100	
Lankenau Hospital Research	75	—75	
Cardio Vascular Studies— Philadelphia General Hospital	60	—60	
Cardio Vascular Studies— St. Francis Hospital, Pittsburgh	60	—60	
Total	<u>\$21,698</u>	<u>\$ 1,912</u>	<u>\$23,610</u>

* Continuing appropriation.

Local Health Services

Toward meeting the goal of providing comprehensive health services to the citizens of the Commonwealth, the Department of Health encourages the establishment of local health departments through provision of State grants-in-aid to county or city departments of health.

The Commonwealth participates in the establishment and maintenance of local health departments by providing grants-in-aid of 75 cents per capita. Currently, the counties of Allegheny, Bucks, Chester, Erie, and Philadelphia and the Allentown-Bethlehem bi-city health departments receive grants.

The 1969-70 budget provides for the continuation of the present level of services.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
County Health Departments	\$3,447	\$ 4	\$3,451
	<u> </u>	<u> </u>	<u> </u>

Historical and Museum Commission

(Dollar Amounts in Thousands)

	1968-69		1969-70		(6) Budget	
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested		(5) Change (6) — (3)
General Government						
Executive and Administrative	\$ 321	\$ 11	\$ 310	\$ 395	\$ 37	\$ 347
Research, Publications, and Public Information	136		136	188	21	157
Records Management	155		155	219	31	186
Museums	1,187	21	1,166	2,216	351	1,517
Historical Properties	1,004	18	986	1,620	156	1,142
Subtotal	<u>\$2,803</u>	<u>\$ 50</u>	<u>\$2,753</u>	<u>\$4,638</u>	<u>\$ 596</u>	<u>\$3,349</u>
Grants and Subsidies						
State Aided Museums				\$ 985	\$ 621	\$ 621
State Aided Historical Properties				427	11	11
Subtotal				<u>\$1,412</u>	<u>\$ 632</u>	<u>\$ 632</u>
TOTAL STATE FUNDS	<u>\$2,803</u>	<u>\$ 50</u>	<u>\$2,753</u>	<u>\$6,050</u>	<u>\$1,228</u>	<u>\$3,981</u>
Complement:						
General Government			299	431	9	308

Historical and Museum Commission

The mission of the Pennsylvania Historical and Museum Commission is to conserve and promote Pennsylvania's heritage through historical and archaeological research and to maintain and operate State museums and historical properties.

The administrative and operational activities of the Commission are financed by funds provided from the General Fund, the Historical Preservation Fund, and the Land and Water Conservation Fund.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$310	\$ 37	\$347
Complement	44		44

Through the executive office, the Executive Director coordinates and directs activities of the Commission and supervises its day to day administration. Program activities include personnel administration, fiscal management, program planning and budgeting, management methods, training, procurement, supply and other administrative and custodial services.

The budget provides for continuing this program at the current level.

Research, Publications and Public Information

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$136	\$ 21	\$157
Complement	16		16

Through research, and collection and dissemination of information, this program conserves and promotes the history and heritage of Pennsylvania. The information program has increased awareness of Pennsylvania's heritage in schools, historical societies and other organizations within and outside the Commonwealth. The research library supplements historical and archival reference materials. The records program is directed and coordinated through this program.

Two major historical publications are produced annually in addition to many smaller brochures and leaflets. The publications of the museums, historic properties and archives are also part of this program.

The budget provides for continuation of the current levels of activity for this program.

Historical and Museum Commission

Records Management

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$155	\$ 31	\$186
Complement	<u>24</u>	<u> </u>	<u>24</u>

The Records program assures safekeeping and access to public documents of historic value and public documents for legal reference or research value.

The State Records Center maintains central personnel records and a control file office and warehouse for records of State agencies which must be kept for prescribed periods to meet legal requirements and administrative regulations.

The Division of Archives and Manuscripts prepares retention and disposition schedules for local government records as part of the Commission's staff services for county and local government records committees. It cooperates with the Office of Administration in the approval of retention and disposition schedules for state records.

The budgeted amount will permit this program to continue at current levels.

Museums

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,166	\$ 351	\$1,517
Complement	<u>113</u>	<u>2</u>	<u>115</u>

The objective of the Museum program is to preserve and promote 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.

In addition to the William Penn Memorial Museum at Harrisburg, this program operates or will operate in the near future the Pennsylvania Farm Museum in Landis Valley, the Railroad Museum in Lancaster County, the Military Museum in Centre County, the Lumber Museum in Potter County, Fort Pitt Museum in Allegheny County and the Somerset County Historical Center in Somerset County.

The budget provides for maintaining current levels of service at the State-owned museums and provides \$180,000 for additional exhibits and displays including \$60,000 for the Lumber Museum and Railroad Museum. Additionally \$50,000 is budgeted for purchase of antiques.

Historical Properties

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 986	\$ 156	\$1,142
Complement	<u>102</u>	<u>7</u>	<u>109</u>

The objective of the Historical Properties program is to preserve, promote and commemorate Pennsylvania's historical heritage through the acquisition, restoration and operation of historical sites within the Commonwealth.

Activities conducted in the program include the interpretation and presentation of Pennsylvania's history by procurement and display of period furnishings, artifacts, folk crafts, and relics at each site to authentically

Historical and Museum Commission

represent the historical and cultural aspects of the period. Historical markers are placed and maintained along major Pennsylvania highways to inform and acquaint the public with the historical significance of each locality and its relation to State and National history.

The budget provides for maintaining current levels of services at properties presently in operation, including \$50,000 for the purchase of antiques and \$55,000 for repairs to the properties. In addition, an expanded program provides \$39,000 to open the Customs-Cashiers House at Erie, and \$33,000 to provide a registry of historic landmarks.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
General Government	\$2,643	\$ 706	\$3,349†
Capital Improvements	110	—110	.....
Total	\$2,753	\$ 596	\$3,349

†Includes \$236,000 Capital Improvements previously appropriated separately.

GRANTS AND SUBSIDIES

State-Aided Museums

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$621	\$621

Funds are recommended to assist certain museums to carry out their cultural, scientific and educational programs. Previously, appropriations to State-aided institutions were included in the budget for the Department of Public Instruction, and the historical expenditure data will be found in that section of the budget document.

State-Aided Historical Properties

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$11	\$11

Funds are recommended for state aid to local historic properties throughout the Commonwealth.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Grants and Subsidies:			
University of Pennsylvania Museum	\$100	\$100
Carnegie Museum	48	48
Franklin Institute	175	175
Pennsylvania Academy of Fine Arts	3	3
Philadelphia Academy of Natural Science	70	70
Philadelphia Civic Center Museum	100	100
Buhl Planetarium and Institute of Popular Science	50	50
Philadelphia Museum of Art	75	75
Caleb Pusey House, historical property	11	11
Total	\$632	\$632

Insurance Department

(Dollar Amounts in Thousands)

	1968-69		1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	
			Estimated		
				(5) Change (6) — (3)	
				(6) Budget	
General Government					
Executive and Administrative	\$ 363		\$ 363	\$ 42	\$ 405
Policyholders Service and Protection	434	5	429	540	503
Regulation of Rates and Policies	346	5	341	430	409
Liquidation of Companies	50		50	50	50
Regulation of Companies	895		895	1,108	1,058
Total State Funds	<u>\$2,088</u>	<u>\$ 10</u>	<u>\$2,078</u>	<u>\$2,556</u>	<u>\$2,425</u>
Augmentations	268		268	476	476
DEPARTMENT TOTAL	<u>\$2,356</u>	<u>\$ 10</u>	<u>\$2,346</u>	<u>\$3,032</u>	<u>\$2,901</u>
Complement:					
General Government			273	320	292

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 departmental mission further includes licensing Pennsylvania and out-of-state companies, making investigations of alleged violations of the law and supervising the dissolution of companies.

All activities of the Department are financed by the General Fund except for augmentations received from the assets of companies undergoing liquidation proceedings. The amounts recommended will allow a slight increase in program levels made possible through the addition of several professional and technical positions to provide better protection to the insurance-buying public.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$363	\$ 42	\$405
Complement	30	1	31

Through the Executive Office, the Secretary directs and coordinates the activities of the Department and supervises the day to day administration of affairs. Program activities include conducting and adjudicating hearings at the department level; budgeting, planning and programming; maintenance of control over departmental expenditures, and recruitment, employment and training of employes. The office recommends the enactment of proposed legislation and establishes policies for more equitable regulation of the insurance industry.

Policyholders Service and Protection

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$429	\$ 74	\$503
Complement	62	6	68

To protect the insurance public, all inquiries and complaints regarding insurance problems are evaluated and processed. The Department investigates alleged violations of law and regulations and recommends punitive action. Constant and continuous review and supervision of surplus lines insurance companies and agents and brokers is carried out through regional offices at Pittsburgh, Philadelphia and Harrisburg. A Complaints Specialist will sit regularly in other major cities of the Commonwealth to hear complaints and advise on insurance problems.

Insurance

There are approximately 230,000 licensed agents and brokers in the Commonwealth and about 1,200 authorized insurance companies. The estimated number of cases in 1969-70 will be 14,000 and about 80,000 inquiries will be handled.

	1967-68	1968-69	1969-70
Case Load	10,800	12,172	14,000
Inquiries	36,298	76,891	80,000

Regulation of Rates and Policies

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$341	\$ 68	\$409
Complement	37	4	41

Rates are reviewed to assure that they are reasonable, adequate and not unfairly discriminatory. The Bureau of Rates and Policies reviews for approval or disapproval all insurance policy forms, contracts or certificates covering life, health, accident, personal liability, fire, inland marine, title and all forms of casualty insurance, contracts pertaining to pure endowments of annuities and any other contracts of insurance, applications, riders and endorsements. It reviews and regulates Workmen's Compensation policies and rates of insurance companies and administration of funds to provide security for the payment of benefits to persons entitled to compensation under the workmen's compensation laws in the event of insolvency of the carrier.

Ten public hearings were held in fiscal 1967-68 on important rate filings, and the trend appears to indicate an increasing number of hearings yearly. Already in fiscal 1968-69, ten hearings have been conducted. The following figures indicate the expected activity in the next five years:

	Rate Filings	Policies- Endorsements
1969	27,200	32,800
1970	32,600	34,800
1971	38,400	36,800
1972	44,000	38,800
1973	49,600	40,800

The present complement of 37, of whom 22 are technical or professional personnel, meet present program objectives, but enactment of legislation regulating automobile insurance policies and creating the Pennsylvania Fair Plan will require additional technical personnel for 1969-70.

Liquidation of Companies

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 50		\$ 50
Augmentations	268	\$208	476
Total	\$318	\$208	\$526
Complement	43		43

The Insurance Commissioner must suspend the business of any insurance company of another state or foreign country if it does not comply with State laws or if its assets are insufficient to justify its continuance in business. The Commissioner is appointed Statutory Liquidator of these companies and it is then his duty to convert all assets into money, settle and adjust all claims and, upon receiving court approval of his accounting, to distribute the money to those entitled.

Thirty-five companies and one agency are presently in liquidation. It is estimated that two or three companies will be placed in liquidation each year. The increased efficiency of the other programs should result in more effective regulation and enforcement of present and new legislation. The ultimate goal is to complete liquidation proceedings of five or six companies a year, and for this reason the Division is being reorganized and restaffed. This should be completed by the end of fiscal 1968-69.

The Division has developed data processing plans and procedures which will facilitate the processing of assessments, billings, financial records and distributions. In the initial stages costs will appear high. As the programs are developed and installed, costs per unit of production will drop well below the present level and production will rise, allowing the Division to handle liquidations at a much faster rate than at present.

Regulation of Companies

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 895	\$ 163	\$1,058
Complement	101	8	109

Insurance companies and similar organizations are examined and supervised for financial stability, compliance with the law, treatment of policyholders, income, disbursements and loss payments. Company failures are analyzed and company records are searched for escheatable items and other matters. Efforts are made to rehabilitate companies found to be in a precarious financial position.

Services provided by this program include the examination of 370 domestic insurance companies, holding companies and affiliates. Approximately half of these companies will be examined on an annual basis. The examination is to determine that the insurance companies are conducting their business in the best interest of the public, policyholders and creditors; to test for solvency, and to ascertain whether the companies are complying with the insurance laws, regulations and bulletins of the Department.

The Division of Company Audits will be responsible for the annual audit of approximately 1,200 domestic, foreign and alien insurance companies, and the quarterly audit of approximately 250 insurance companies. The Division of Company Admissions will review annually approximately 35 applications for companies desiring to do business in the Commonwealth. The Bureau of Licenses will continue to process mergers, reinsurance agreements, insider trading, management contracts and proxy regulations. With the great surge of mergers, the number of companies which are going public, and the acquisition of insurance companies by conglomerates and holding companies, we estimate that a review of these will run approximately 100 a year.

The Division of Agents and Brokers will list approximately 20,000 applicants annually for life, accident and health, property, casualty, title, surplus lines, public adjusters and brokers examinations. It also will renew 200,000 agent's licenses and 15,000 broker's licenses, plus approximately 50 public adjuster's licenses, 100 surplus lines agent's licenses, 509 title agent's licenses, and 140 professional bondsmen.

During the next five years, there will be an increase in the number of examinations to be performed by this Section. Additional examiners are needed in light of Act No. 205, signed by the Governor July 20, 1968. The new law requires that every domestic insurance company be examined during the first five years of its existence. Also, the Department, in accordance with Section 214 of the Insurance Department Act, is examining holding companies owning stock in insurance companies.

Insurance

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentation:			
Reimbursements from Companies in			
Liquidation	\$ 268	\$ 208	\$ 476
Appropriation:			
General Government	2,078	347	2,425
Total	<u>\$2,346</u>	<u>\$ 555</u>	<u>\$2,901</u>

Department of Justice

(Dollar Amounts in Thousands)

	1968-69			1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
	Estimated					
General Government						
Executive and Administrative	\$ 518		\$ 518	\$ 627	\$ 42	\$ 560
Legal Services	1,093		1,093	1,394	199	1,292
Executive Clemency	74		74	90	14	88
Criminal Justice	167	5	162	670	439	601
Correctional Institutions—						
Administration	571	3	568	642	41	609
Consumer Protection	481	25	456	601	61	517
Standard Weights and Measures	378		378	561	32	410
Juvenile Court Advisory Services	88	3	85	128	30	115
Subtotal	\$ 3,370	\$ 36	\$ 3,334	\$ 4,713	\$ 858	\$ 4,192
Institutional						
State Correctional Institutions	\$21,739	\$ 471	\$21,268	\$25,931	\$ 3,052	\$24,320

(Dollar Amounts in Thousands)

	1968-69			1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
Balance Brought Forward	\$25,109	\$ 507	\$24,602	\$30,644	\$ 3,910	\$28,512
Grants and Subsidies				\$ 1,200	\$ 840	\$ 840
Juvenile Court Advisory Services				\$31,844	\$ 4,750	\$29,352
Total State Funds	\$25,109	\$ 507	\$24,602	1,690	1,577	1,602
Federal Funds	25		25	196	193	196
Augmentations	3		3			
DEPARTMENT TOTAL	\$25,137	\$ 507	\$24,630	\$33,730	\$ 6,520	\$31,150
Complement:						
General Government			330	475	92	422
Institutional			2,090	2,428	102	2,192
Total			2,420	2,903	194	2,614

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.

Funds for the Department of Justice are provided from the General Fund and from Federal funds and reimbursements received for services rendered.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$518	\$ 42	\$560
Augmentation	-----	196	196
Total	\$518	\$238	\$756
Complement	84	3	87

The primary objective of this program is to supply efficient administrative coordination and support for all the programs of the Department of Justice. Executive and Administrative maintains the offices of the Attorney General and the Comptroller and provides budget, personnel and supply services.

It also provides for the Board of Commissioners on Uniform State Laws, which promotes uniformity of laws among states on subjects where it is deemed desirable.

The Attorney General is the head of the Department of Justice and the chief law enforcement officer of the Commonwealth. He is appointed by the Governor. By virtue of his office he also is a member of the Board of Pardons, the Board of Finance and Revenue, the Board of Property and the Board of Commissioners on Uniform State Laws. With the approval of the Governor, he has the power to appoint deputy attorneys general and other counsel to assist him in representing the Commonwealth in legal matters.

The budget provides for continuing the program at its present level.

Legal Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,093	\$ 199	\$1,292
Complement	94	15	109

The objective of the Legal Services program is to furnish legal advice to the Governor and all State agencies and departments on matters affecting their operation. Legal Services represents the Commonwealth in legal proceedings, including the collection of debts and delinquent taxes, and assists with the revision and codification of the laws of the Commonwealth. The Bureau of Investigations and Civil Rights investigates violations of the law, particularly breach of trust by public employees and violations of civil rights.

The staff of Legal Services includes twenty-two deputy attorneys general in the Harrisburg Office, who are responsible for rendering legal services to administrative departments and agencies of State Government. In addition, a staff of attorneys is maintained throughout the Commonwealth and is generally assigned to larger counties where direct supervision from Harrisburg is impractical.

Out of court activity constitutes the bulk of the program's work. This includes drafting legislation, evaluating the constitutional, legal and other aspects of proposed legislation, as well as the preparation of legal opinions on existing statutes.

The Crime Commission, established by Executive Order on March 27, 1967 as a part of the Legal Services Program, has been transferred to the new program of Criminal Justice.

The budget provides nine additional positions at a cost of \$55,000 for the Investigation and Civil Rights division of Legal Services. This staff will be used in the Governor's Branch Offices as field investigators and supporting clerical personnel. The field investigators will provide information on possible problems that are developing, investigate complaints from the community and attempt to establish close relations with local law enforcement officials. This relationship with the local police is particularly important in providing a line of communication between the law enforcement officials and the community.

Executive Clemency

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$74	\$14	\$88
Complement	8		8

The Executive Clemency program maintains the Board of Pardons, which reviews applications for granting reprieves, commutation of sentences and pardons. The recommendations of the Board are made in writing to the Governor. Records of these recommendations are maintained and are made available as public documents.

The budget will maintain the program at its present level.

Criminal Justice

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 162	\$ 439	\$ 601
Federal Funds	25	977	1,002
Total	\$ 187	\$1,416	\$1,603
Complement	21	70	91

The objective of the Criminal Justice program is to provide coordination for a concerted effort to reduce and prevent the spread of crime in Pennsylvania. Criminal Justice will concentrate on developing programs for the recruitment and training of law enforcement officers, developing new legislation, and coordinating law enforcement agencies at all governmental

levels within the Commonwealth. Emphasis will also be placed on improving local crime prevention programs and assisting local agencies in making applications for Federal funds.

The program will include the Office of Criminal Justice, the Pennsylvania Crime Commission, and the Bureau of Criminal Justice Statistics.

The major emphasis of the Office of Criminal Justice will be to give assistance to the 67 district attorneys of Pennsylvania. It will also develop recruitment and training programs for law enforcement officers.

The Crime Commission's chief function will be to serve as a research and planning unit with regard to development and proposal of new legislation dealing with crime and crime prevention. The Crime Commission presently reviews criminal justice legislation introduced in other public jurisdictions in an effort to seek the most innovative answers to the present crime situation. Initial major legislation will seek a new crime code, an all-embracing program in the area of juvenile crime, and a Police Salary, Training and Standards Act. In addition, the Crime Commission will collect comprehensive criminal intelligence information with the emphasis on organized and professional crime.

The Bureau of Criminal Justice Statistics will collect the data necessary for the effective operation of the Criminal Justice program. It will recommend the form and content of records which will be kept to insure the uniform reporting of data to the Bureau and will process, tabulate, analyze and interpret the data collected.

The budget provides \$143,000 to establish an Office of Criminal Justice; \$614,000 to expand the functions, as previously outlined, of the Crime Commission central office; \$407,000 to establish Crime Commission regional offices; and \$238,000 to create a Bureau of Criminal Justice Statistics.

The Federal Government will provide approximately 60 per cent of the cost of the program.

Correctional Institutions—Administration

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$568	\$ 41	\$609
Augmentation	3	-3	.....
Total	\$571	\$ 38	\$609
Complement	47	1	48

The primary objective of the Bureau of Corrections is to lend administrative support to the various correctional institutions and to other related programs. The Bureau inspects all county and State penal institutions and assures adequate management of record keeping, care, and custody of county institutional inmates. It supervises the management of the State correctional institutions and directs the custody, care and rehabilitation of the inmates. Studies are conducted to improve the rehabilitation programs of the State institutional system and records and statistics are compiled and maintained for budgeting, planning and administrative operations.

The Bureau operates a training program for correctional personnel. This includes an orientation program for new officers conducted at the Training School which is also utilized to conduct a program of training for county prison personnel. In-service training programs are also held for existing correctional personnel.

The budget will provide for continuation of the program at present levels. One position is provided to develop and direct the counseling service in the eight State correctional institutions.

Consumer Protection

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$456	\$ 61	\$517
Complement	26	2	28

The Bureau of Consumer Protection protects the citizens of the Commonwealth from fraudulent and dishonest business practices. The Bureau will attempt to strengthen its program by preparing and presenting to the General Assembly legislative proposals which will give it appropriate powers to deal effectively with the problem. The Bureau will rely significantly upon a program of public education, utilizing pamphlets, folders, television and radio programs to alert the consumer to fraudulent and deceptive practices. In addition, educational programs will be introduced at the high school level. Meetings, seminars and conferences will also be used which are designed to reach the low-income areas that constitute the primary targets of fraudulent business activities.

The budget will continue the program at present level. Two investigators are added to carry the expected increase in complaints and inquiries.

Standard Weights and Measures

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$378†	\$ 32	\$410
Complement	42	1	43

This program which was transferred from the Department of Internal Affairs is responsible for the regulation and maintenance of uniform standards of legal weights and measures within the Commonwealth.

In order to protect consumers, the program establishes standards and tolerances, examines and approves all commercial weighing and measuring meters, scales and devices, and ascertains that weights, measures, packages, labels and advertising meet legal requirements.

The program has responsibility for the State standards of mass, volume and length. In its laboratory, the program tests and calibrates field standards used by State and local inspectors and those employed in industry and commerce. In addition, it licenses public weighmasters who weigh bulk commodities other than solid fuel, check-weighs deliveries of bulk commodities, regulates the scale and metering of oil for home heating, and annually tests such meters.

Training programs for city and county inspectors are also conducted.

The budget provides for continuation of this program at the present level.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Law Enforcement Assistance	\$ 25	\$ 977	\$1,002

Justice

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentations:			
Reimbursement for Services to Correctional Institutions	\$ 3	\$ —3	
Reimbursement for Comptroller's Services		196	\$ 196
Appropriation:			
General Government	3,249†	828	4,077
Total	<u>\$3,277</u>	<u>\$1,998</u>	<u>\$5,275</u>

† Includes \$154,000 spent in the Department of Internal Affairs for Standard Weights and Measures prior to the transfer of this program to the Department of Justice.

Juvenile Court Advisory Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 85	\$ 30	\$115
Complement	<u>8</u>		<u>8</u>

This program is administered by the Juvenile Court Judges Commission which consists of nine Juvenile Court Judges appointed by the Governor. The objective of the program is to advise the Juvenile Courts of the Commonwealth on all matters pertaining to proper care and maintenance of delinquent children. Studies are made of administrative methods and judicial procedures used in Juvenile Courts. Personnel practices and employment standards of juvenile probation officers are examined. Statistics and other relevant data are collected and published to provide the information needed for the equitable and efficient administration of the Juvenile Courts.

The Juvenile Court Judges Commission also administers the Improvement of County Juvenile Probation Services grant program described under Grants and Subsidies.

The budget will provide for continuing the program at its present level.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
Juvenile Court Judges Commission	\$ 85	\$ 30	\$115

INSTITUTIONAL

State Correctional Institutions

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$21,268	\$ 3,052	\$24,320
Complement	<u>2,090</u>	<u>102</u>	<u>2,192</u>

The State's correctional institutions protect society from the offender by providing custody and care for those committed to the institutions by the courts and by conducting programs for the rehabilitation of the offender to permit his return to society as a productive and socially adjusted member of the community.

The program operates eight correctional institutions. Philadelphia and Pittsburgh are maximum security institutions and handle the older or habitual offender. Huntingdon, Rockview, Graterford and Dallas are utilized as maximum, medium and minimum security, as designated by the Commissioner of Corrections. Two specialized institutions are in operation—Muncy for female offenders, and Camp Hill for male juveniles.

Diagnostic and classification centers are located at both Philadelphia and Pittsburgh. All convicted adult offenders are initially sent to one of these two centers where after diagnosis and evaluation, a program is recommended for each individual covering the educational, vocational and psychological treatment needed.

A problem common to the vast majority of the inmate population is a lack of adequate education and skilled work experience. It is in these two areas that the process of rehabilitation focuses initially, and programs are provided to upgrade the inmates capabilities, as far as possible, in these two areas.

Correctional Industries, financed from the Manufacturing Fund, provides the basic manufacturing and farming work programs for the correctional institutions. There are 24 manufacturing centers, five food processing centers and six farms. An incentive or work recognition plan has been developed which entails basic job evaluations and progress increments for inmates as their skills increase.

Vocational training is also provided in maintenance, construction and in the service fields. These assignments augment training received in the Correctional Industries programs.

From 1964 through 1967, the institutions issued 392 eighth grade certificates, 191 tenth grade certificates, 419 eleventh grade certificates, 1,307 high school diplomas, 4,585 vocational certificates, 594 correspondence course certificates and 423 other educational certificates.

Medical, surgical and psychiatric care is provided by the institutions to correct physical defects that may hinder the ability of any inmate to participate fully in the institution's work and training programs. It also attempts to correct those defects which are disfiguring and may cause psychological maladjustments. The medical care program trains inmates as orderlies and as operating room, laboratory and x-ray technicians. The dental program in addition to providing for the dental care of inmates, provides similar training in dental technology at the Correctional Institution at Philadelphia.

The State Correctional Institution at Camp Hill provides an intensive program for rehabilitation of the youthful offender between the ages of 15 and 21. Extensive opportunities are provided for both elementary and secondary education. Vocational training programs are provided and include automobile repair, metal shop, printing, electrical repair, barbering, bricklaying, plumbing, welding, carpentry, furniture manufacture, coffee and tea preparation, typewriter repair, office practices and the use of office equipment.

Mobile forestry conservation camps are attached to the institutions at Camp Hill, Huntingdon, Rockview, and Graterford. These camps provide an alternative to institutional confinement and function to some degree as a pre-release program for those inmates whose progress in the institution shows that they are able to work in a less regimented environment.

A total of \$389,134 is budgeted to initiate a Regional Correctional Facilities program to provide treatment, care, maintenance, employment and rehabilitation for offenders now serving sentences of six months or more in county jails. Regional facilities will help to establish more integration and coordination of State and local service, and will permit the creation of more complete rehabilitation and training programs. Negotiations are underway

for the purchase of the Westmoreland County Prison which will serve as the Southwest Regional Correctional Facility.

Pre-release centers are to be established by Corrections as a method of providing a transition for its inmates between the institution and return to the community. They are to be centered in urban areas and will provide work-release and special treatment programs to aid the individual in the crucial period that usually follows upon release. Counseling and treatment are particularly effective in this situation because both the inmate and the correctional staff must deal with realities actually encountered. The institution still has control over the inmate and is able to review the inmates reactions, deal with problems, and help the inmate in adjusting to a new environment. If the inmate shows inability to adjust, parole plans can be adjusted accordingly.

Three centers are now planned for Philadelphia, Pittsburgh and Harrisburg. Each will house 15 inmates. The Bureau of Corrections has advanced its plans and hopes to open these three centers in 1968-69. The \$215,000 will provide for a full years' operation in 1969-70.

An additional mobile forestry camp will be added at a cost of \$135,000 to provide an alternative to the usual close custody of institutionalization for those inmates with satisfactory records of progress. They allow more emphasis on communal living and the advantages of small groups for treatment. The program is tied to the State's conservation agencies and work is done in State Forests, Parks, Fish, Game and Historical Commission lands and properties. The program serves to help in the development of these State owned forests and parks and to improve timber resources in Pennsylvania, while providing a less restrictive environment for the rehabilitation of inmates.

This proposed camp will be the seventh forestry camp maintained by correctional institutions and will be tied to either one of the institutions or to the proposed regional jail. This follows the plan of eventually establishing 10 forestry camps.

The institution populations as of October 31, 1968 were:

	Inmate Capacity	Oct. 1968 Population	Per Centage of Capacity
SCI — Huntingdon	1094	679	62
SCI — Muncy	361	116	32
SCI — Philadelphia	974	783	80
SCI — Pittsburgh	1173	879	75
SCI — Camp Hill	1322	788	60
SCI — Rockview	975	433	44
SCI — Graterford	2035	1098	54
SCI — Dallas	972	464	48
Total	8906	5240	59

Proposed Expenditures by Institution:

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Huntingdon	\$2,587	\$ 252	\$ 2,839
Muncy	1,060	140	1,200
Philadelphia	3,030	270	3,300
Pittsburgh	2,766	339	3,105
Camp Hill	3,474	426	3,900
Rockview	2,574	401	2,975
Graterford	3,229	272	3,501
Dallas	2,458	302	2,760
Subtotal	\$21,178	\$ 2,402	\$23,580
Mobile Forestry Camp		135	135
Regional Correctional Facilities		389	389
Pre-Release Centers	90	126	216
Total	\$21,268	\$ 3,052	\$24,320

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease Budget	
Appropriation:			
Correctional Institutions—State Owned ..	\$21,268	\$ 3,052	\$24,320†

† Includes \$137,000 for capital improvements previously appropriated separately.

GRANTS AND SUBSIDIES

Juvenile Court Advisory Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease Budget	
State Funds		\$ 840	\$ 840
Federal Funds		600	600
Total		\$1,440	\$1,440

This program was established in the Department of Welfare to aid the counties in up-grading their juvenile probation services. Act No. 147 of July 2, 1968 transferred the Juvenile Probation Grant Program from the Department of Public Welfare to the Juvenile Court Judges' Commission.

During 1969-70 the Commission will implement a plan for the professionalization of county juvenile probation services by bringing salary levels more in line with the State's probation services and with similar professional services in the county. The program will also support training to improve the quality of county juvenile probation services.

Along with the salary raise will be implementation of a job classification system and job tenure. These changes will greatly help the counties in effectively meeting their responsibilities in the area of juvenile probation. A total of \$840,000 is budgeted to implement the salary increases and training programs and to continue earlier aid programs to the counties.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease Budget	
Federal Funds:			
Juvenile Delinquency Act of 1968		\$ 600	\$ 600
Appropriations:			
Improvement of County Juvenile Probation Services		840	840
Total		\$1,440	\$1,440

Department of Labor and Industry

(Dollar Amounts in Thousands)

1968-69 1969-70

	Estimated					(6) Budget
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	
General Government						
Executive and Administrative	\$ 897		\$ 897	\$ 1,748	\$ 319	\$ 1,216
Social Security Administration	256		256	319	29	285
Labor Standards	425		425	840	40	465
Research and Statistics	184		184	269	21	205
Workmen's Compensation	2,315		2,315	2,640	307	2,622
Industrial Safety	1,932		1,932	2,518	253	2,185
Labor Mediation	241		241	412	67	308
Problems of Older Workers	77		77	139	10	87
Labor Relations	237		237	469	28	265
Subtotal	\$ 6,564		\$ 6,564	\$ 9,354	\$ 1,074	\$ 7,638
Grants and Subsidies						
Occupational Disease	\$ 57,321	\$ 18,685	\$ 38,636	\$ 43,463	\$ 2,799	\$ 41,435
Vocational Rehabilitation	7,005		7,005	7,638	500	7,505
Work Incentive				1,367	1,367	1,367
Subtotal	\$ 64,326	\$ 18,685	\$ 45,641	\$ 52,468	\$ 4,666	\$ 50,307
Total State Funds	\$ 70,890	\$ 18,685	\$ 52,205	\$ 61,822	\$ 5,740	\$ 57,945
Federal Funds	32,156		32,156	46,349	13,661	45,817
DEPARTMENT TOTAL	\$103,046	\$ 18,685	\$ 84,361	\$108,171	\$ 19,401	\$103,762
Complement:						
General Government			869	1,029	21	890

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.

The Department of Labor and Industry consists of the Secretary of Labor and Industry and various administrative boards and commissions including the Workmen's Compensation Board, the State Board of Vocational Rehabilitation, the Industrial Board, the Labor Relations Board, the Apprenticeship and Training Council and the Prevailing Wage Board. The 11 major programs of the Department are Executive and Administrative, Social Security Administration, Labor Standards, Research and Statistics, Workmen's Compensation, Industrial Safety, Labor Mediation, Problems of Older Workers, Labor Relations, Vocational Rehabilitation, and Work Incentive.

The Department's programs are financed from the General Fund and from Federal funds.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 897	\$ 319	\$1,216
Complement	112	17	129

Through the Executive Office, the Secretary directs and coordinates all activities of the Department and establishes policies and regulations to insure that the programs are properly implemented.

This program provides for the Executive Office, legal services, public relations, personnel, budget, procurement, management methods, duplicating and other office services. It also enforces the prevailing wage law and provides staff for the Manpower Task Force which coordinates all training programs, and maintains liaison with industry. It provides for the Apprenticeship and Training program, and acts as a registration agency for apprentices and apprenticeship programs, as well as promoting the program among labor unions and employers. The proposed budget will provide an increased staff for the Apprenticeship and Training program to increase the number of certified apprenticeship programs and an increased staff for the Manpower Task Force. Additional positions will be provided for a planning, programming, budgeting staff and the comptroller's office.

Social Security Administration

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 256	\$ 29	\$ 285
Complement	33		33

Labor and Industry

Federal Social Security for employes of the Commonwealth and its political subdivisions is administered by this program. Coverage is provided for eligible employes through agreements with those political subdivisions which elect to extend coverage to their employes. Contributions by the political subdivisions and their employes are received for the Federal government. Contribution reports are filed and pertinent records are maintained. Administrators for political subdivisions are trained to maintain the program at the local level.

As of September 1968, there were 3,470 departments and agencies of political sub-divisions and the public school systems extending coverage to approximately 480,000 employes.

The proposed budget will maintain program activities at the current level.

Labor Standards

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 425	\$ 40	\$ 465
Complement	59		59

The objective of the Labor Standards program is to protect women and children in the area of wages, hours and conditions of employment; to prevent discrimination in employment; to reduce working hazards; to protect employes against unfair wage practices by means of promulgating and administering minimum wage orders, and to represent employes in civil and criminal actions to collect unpaid wage claims.

The budget recommendation provides for continuation of this program at the current level.

Research and Statistics

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 184	\$ 21	\$ 205
Complement	27		27

The Research and Statistics program provides information for the Secretary, for industrial firms, for labor and for the general public. Statistical data gathered, processed and published deals with prices, cost-of-living indices, industrial injuries, construction activities and other pertinent economic data.

Nine comprehensive publications are issued which cover Pennsylvania's compensable work injuries and occupational disease cases, building operations, consumer's price index, injury rates, Workmen's Compensation petitions, occupational disease case payroll, wage predetermination for public project construction, and other special labor and industrial studies.

The budget recommendation provides for continuation of this program at the current level.

Workmen's Compensation

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$2,315	\$ 307	\$2,622
Complement	321		321

Labor and Industry

The objective of this program is to help alleviate economic hardship for individuals or families of individuals who have been disabled or fatally injured as the result of a job-incurred injury or disease.

Workmen's compensation referees conduct hearings and adjudicate petitions for workmen's compensation and occupational disease benefits except those petitions for commutations and petitions on agreed facts which must be directed to the Workmen's Compensation Board or one of its members.

Activities of this program include advising employers on the workmen's compensation law, processing self-insurance applications by industry, issuing orders of exemption, preparing insurance agreements, advising the disabled on the workmen's compensation law and occupational disease law, referring claim petitions to referees and advising claimants of referees' decisions, conducting investigations, undertaking legal defense of claims in which the Commonwealth is a defendant and evaluating proposed legislation.

The proposed budget will enable continuation of this program's activities at the present level.

Industrial Safety

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,932	\$ 253	\$2,185
Complement	259		259

The Industrial Safety program serves to assure safe working conditions for employes in order to reduce the incidence of job-incurred accidents, assure public security from structural defects in places of public assembly, and assure the health, safety and welfare of the public against the manufacturing and sale of certain products.

Major activities of the program include compilation and maintenance of records of industrial accidents; inspection of industrial work sites for compliance with safety regulations; approval of plans for elevators and boilers, and the periodic inspection of same; regulation of the manufacture and storage of explosives including the licensing of blasters; routine inspection of all mines other than coal mines, quarries, tunnels, and sanitary sewers; routine inspection and registration of bedding and upholstery dealers and manufacturers; licensing of motion picture projectionists and employment agencies, and the inspection and analysis of toy stuffing materials, including tests for flammability level.

During the 1967-68 fiscal year, approximately 126,500 safety inspections were made in an effort to reduce the present level of 600 fatal and 90,000 non-fatal accidents per year in the Commonwealth. As a result of these inspections approximately 10,900 safety compliance orders were issued. The budgeted amount will maintain program activities at the current level.

Labor Mediation

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$241	\$ 67	\$308
Complement	22	4	26

The Labor Mediation program, by promotion of negotiated settlements in labor disputes and by mediation in disputes when negotiators have reached an impasse, serves to maintain continuous production and a high level of employment in Pennsylvania. These activities, providing for a favorable labor relations climate in the Commonwealth, encourage the establishment

Labor and Industry

and growth of new business enterprises and the retention of existing enterprises. The economic development of the Commonwealth is thereby enhanced through the resulting payrolls, and in reducing lost production and lost wages.

The activities carried out by this program include the encouragement of parties in labor management disputes to negotiate settlement of such disputes, providing mediation services to aid in the settlement of disputes, and maintaining close liaison with the Federal mediation service when that organization is involved in mediation of disputes affecting interstate commerce. The proposed budget will increase the mediation staff in anticipation of increased workload due to a new Public Employees Law.

Problems of Older Workers

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$77	\$10	\$87
Complement	<u>27</u>	<u> </u>	<u>27</u>

The objective of this program is to improve the economic opportunity of older workers through programs designed to overcome discrimination for reasons of age against employes by employers or unions in the hiring process, in training programs, promotion policies, and the transfer or retention of workers.

Activities of this program include contacting employers and union and civic organizations to improve hiring practices. It conducts employment panels, provides job counseling for older workers, and conducts publicity programs using the media of press, radio and television on a public service basis.

The budget recommendation provides for continuation of this program at the current level.

Labor Relations

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$237	\$ 28	\$265
Complement	<u>27</u>	<u> </u>	<u>27</u>

The objective of this program is to provide for a favorable labor relations climate in Pennsylvania through the promotion of industrial harmony by the continued encouragement of collective bargaining in the industrial complex. In the administration of Commonwealth law, this program guarantees employes the rights of self-organization, and of collective bargaining through representatives of their own choosing, and the right to engage in concerted activities for the purpose of collective bargaining or other mutual aid or protection. The employer is also offered protection against unfair labor practices by unions.

The activities performed include holding hearings to determine complaints charging employers or labor unions with the commission of unfair labor practices, and hearings to determine petitions concerning representation for collective bargaining. The recommended budget will enable the continuation of this program at its current level.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
General Government	\$6,564	\$1,074	\$7,638
	<u> </u>	<u> </u>	<u> </u>

GRANTS AND SUBSIDIES

Occupational Disease

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$38,636	\$ 2,799	\$41,435

This grant assures compensation to certain individuals who are totally disabled due to an occupational disease as provided under the Occupational Disease Law. Through this grant, administered by the Workmen's Compensation program, the Commonwealth helps alleviate the economic hardships facing many citizens unable to work due to certain occupational diseases, principally silicosis and silica-related diseases.

Under the Occupational Disease Act as amended, eligible claimants can receive regular payments up to \$50 per week, not to exceed an aggregate sum of \$12,750. Claimants who have exhausted regular benefits or were excluded from regular benefits by certain statutory time limitations are paid \$75 per month for life retroactive to the date of disability or the effective date of the enabling legislation (December, 1965), whichever occurs later.

As of June 30, 1968, there were 21,429 persons receiving the monthly pension payment. During the 1968-69 fiscal year, approximately 4,300 persons will be added to the pension payroll thereby alleviating the backlog of claims in the processing system, and in 1969-70, processing of claims will be on a current basis.

The Second Injury Reserve Fund provides additional compensation to partially disabled employes under the Workmen's Compensation Act who, through a subsequent injury, become totally disabled.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Occupational Disease Compensation	\$38,591	\$ 2,809	\$41,400
Second Injury Account	45	—10	35
Total	\$38,636	\$ 2,799	\$41,435

Work Incentive

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds		\$1,367	\$1,367
Federal Funds		5,467	5,467
Total		\$6,834	\$6,834

Authorized by the 1967 amendments to the Social Security Act, the Work Incentive program is aimed at providing permanent jobs at decent pay for eligible persons receiving Aid to Families with Dependent Children. The Department's Bureau of Employment Security is charged with the responsibility of orienting, interviewing, testing, counseling and eventually placing referrals from the Department of Public Welfare in meaningful work programs. Initial incentive payments are provided to the enrollee until he develops the experience necessary to maintain a level of self-sufficiency. The total costs of the program are met on an 80 per cent Federal and 20 per cent State basis.

Labor and Industry

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentation:			
Federal Funds	-----	\$5,467	\$5,467
Appropriation:			
Work Incentive	-----	1,367	1,367
Total	-----	<u>\$6,834</u>	<u>\$6,834</u>

Vocational Rehabilitation

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 7,005	\$ 500	\$ 7,505
Federal Funds	32,156	8,194	40,350
Total	<u>\$39,161</u>	<u>\$ 8,694</u>	<u>\$47,855</u>

The objective of this program is to enable the physically, mentally, socially and culturally handicapped and disadvantaged citizens of Pennsylvania to prepare for and engage in gainful employment to the extent of their capabilities, thereby increasing their social and economic well-being.

Services provided by this program include physical restoration, counseling, guidance, training, and ultimate placement in gainful activity. Also provided are medical treatment, prosthetic appliances, and initial equipment required for establishment of small businesses.

The number of persons rehabilitated and placed in satisfactory employment was 6,235 in fiscal year 1961. This effort has been improved each year, resulting in the rehabilitation of 14,091 persons in the 1967-68 fiscal year. This accomplishment represents the seventh consecutive year in which Pennsylvania led all states in the nation in the number of handicapped persons prepared for and placed in gainful employment.

The Federal government currently contributes to this program on a 75-25 per cent basis. During 1969-70, the Federal contribution will increase to 80 per cent, and the State share will decrease to 20 per cent.

The proposed budget will enable the program to expand its services to the socially and culturally disadvantaged. This expanded program will be financed on a 90 per cent Federal and 10 per cent State basis during 1969-70.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentations:			
Federal Funds for Rehabilitation	\$29,656	\$ 7,944	\$37,600
Federal Funds for Transfer to State Council for the Blind	2,500	250	2,750
Appropriation:			
Transfer to Vocational Rehabilitation Fund	7,005	500	7,505
Total	<u>\$39,161</u>	<u>\$ 8,694</u>	<u>\$47,855</u>

Department of Military Affairs

(Dollar Amounts in Thousands)

	1968-69		1969-70			
	(1) Provided	(2) Lapse	(3) Estimated Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
General Government						
Executive and Administrative	\$ 583	\$ 12	\$ 571	\$ 638	\$ 65	\$ 636
Military Reservation Maintenance	427	8	419	457	28	447
Armory Planning and Functions	2,259	-----	2,259	4,726	517	2,776
National Guard Administration	458	9	449	458	9	458
Veterans' Affairs	155	3	152	181	29	181
Subtotal	\$3,882	\$ 32	\$3,850	\$6,460	\$ 648	\$4,498
Institutional						
Veterans' Affairs	\$ 532	-----	\$ 532	\$ 990	\$ 173	\$ 705
Grants and Subsidies						
Veterans' Affairs	\$ 927	\$ 85	\$ 842	\$1,017	\$ 5	\$ 847
Aviation Development	40	-----	40	15	-25	15
Subtotal	\$ 967	\$ 85	\$ 882	\$1,032	\$ -20	\$ 862

(Dollar Amounts in Thousands)

	1968-69		1969-70			
	Estimated					
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6)-(3)	(6) Budget
Balance Brought Forward	\$5,381	\$ 117	\$5,264	\$8,482	\$ 801	\$6,065
Total State Funds	\$5,381	\$ 117	\$5,264	\$8,482	\$ 801	\$6,065
Federal Funds	450		450	350	-100	350
Augmentations	90		90	90		90
DEPARTMENT TOTAL	\$5,921	\$ 117	\$5,804	\$8,922	\$ 701	\$6,505
Complement:						
General Government			377	378	1	378
Institutional			65	72	7	72
Total			442	450	8	450*

Department of Military Affairs

The objective of the Department of Military Affairs is to provide 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; encourage, foster and assist in the development of aeronautics in Pennsylvania.

The Department of Military Affairs consists of the Adjutant General and the State Armory Board, Pennsylvania Aeronautics Commission, State Military Reservation Commission, State Veterans' Commission and the Board of Trustees, Soldiers and Sailors Home. Six major programs are conducted. They are Executive and Administrative; Military Reservation Maintenance; Armory Planning and Functions; National Guard Administration; Veterans' Affairs, and Aviation Development.

The administrative and operational activities of the Department are financed from the State General Fund, Federal funds and various special income funds.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$571	\$ 65	\$636
Complement	80		80

Through the Executive Office, the Adjutant General directs and coordinates all Department activities and establishes the policies and procedures for the operation of the Pennsylvania National Guard.

The program maintains the offices of the Adjutant General, Deputy Adjutants General for Army and Air, the Comptroller, Public Information Officer, Budget and Personnel Officer.

It also maintains the personnel records of 2,000,000 current and former members of the Pennsylvania National Guard, distributes all directives from the Department of Army, National Guard Bureau, Department of Air Force and Headquarters First U. S. Army, and operates a reproduction facility for orders, bulletins, circulars and other memoranda issued by the Adjutant General to 22,000 active guardsmen in 209 units.

The budget recommendation allows for the support of this program at the current level.

Military Reservation Maintenance

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 419	\$ 28	\$ 447
Federal Funds	170	—100	70
Augmentations	15	.....	15
Total	\$ 604	\$ —72	\$ 532
Complement	64	.....	64

This program provides adequate facilities and grounds for National Guard field training, and maintains and operates the facilities at Indiantown Gap Military Reservation under the jurisdiction of the Department of Military Affairs.

It provides necessary security services, maintenance and repairs to grounds, buildings and equipment utilized by the Pennsylvania Army and Air National Guard at Indiantown Gap Military Reservation. It provides maintenance and repairs to housing for key personnel, and operates a supply and storage depot for Guard supplies, materials and equipment.

The program performs maintenance service of 635 acres of grounds and 256 state buildings at Indiantown Gap, operates an automotive garage and receives, issues and stores supplies, materials and equipment for use of the Guard.

The budget recommendation provides for the continuation of this program at the current level.

Armory Planning and Functions

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$2,259	\$ 517	\$2,776
Federal Funds	280	.....	280
Augmentations	75	.....	75
Total	\$2,614	\$ 517	\$3,131
Complement	210	1	211

This program provides National Guard units with adequate and secure facilities for training and the storage of equipment.

It furnishes all Guard units of the Pennsylvania National Guard with proper facilities for conducting an effective training program; rehabilitates antiquated structures to provide proper lighting, heating, and other improvements to meet State building codes on fire and panic and aid in smoke abatement, and improves security in areas of possible civil disorder and where deficiencies in security are evident.

The State Armory Board maintains and operates 110 armories, 88 motor vehicle storage compounds, 38 motor vehicle storage buildings, 37 organizational maintenance shops, 3 aviation maintenance shops and 5 air fields and 15 weekend training sites for use of 209 National Guard units comprised of 22,000 men. Some 1,300 men are required to staff these facilities for the performance of the administrative, supply and maintenance functions.

During past years emergency repair projects have been increasing and it is expected that this will continue. To keep abreast of armory rehabilitation and reduce the number of emergency repairs, an increase of \$300,000 is recommended for repairs to the armories, primarily for heating, lighting, roofing and fencing.

National Guard Administration

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$449	\$ 9	\$458

The objective of this program is to provide the command, administrative and operational support to develop and maintain the Pennsylvania Army and Air National Guard.

The program is responsible for supervision of Guard headquarters, units and personnel; paying the operational and supply expenses of National Guard which includes allowance of the Adjutant General for housing, feeding and entertainment of distinguished military visitors; officers clothing allowance; necessary military expenses of headquarters and units; maintenance of the Courts Martial System; Officer Candidate School; Guard Rifle and Pistol Teams; dues of the Adjutant General Association, National Guard Association and Pennsylvania Guard Association.

The program supervises headquarters and units comprised of 22,000 men; provides liability and property damage insurance for 5,500 military vehicles; provides an officers clothing allowance of \$50 for 2,100 officers; provides an emergency telephone system to facilitate command functions during civil disorders and provides annual allowances for office supplies and training materials for headquarters and units.

The budget recommendation provides for continuation of the National Guard Administration program at the current level.

Veterans' Affairs

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$152	\$ 29	\$181
Complement	23		23

The program objective is to assist veterans and their dependents in obtaining benefits due them under State and Federal laws by administering all matters relating to veteran affairs. The program administers the Veterans' Assistance, Education of Children of Deceased and Disabled Veterans and the Blind Veterans Pension grant programs and the operations of the State Veterans' Commission.

This program will require an increase in services in order to administer the Vietnam Bonus.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Military Reservation Maintenance	\$ 170	\$ -100	\$ 70
Armory Planning and Functions	280		280
Augmentations:			
Home Rentals	15		15
Armory Rentals	75		75
Appropriations:			
Capital Improvements	200	-200	
General Government	3,650	848	4,498†
Total	\$ 4,390	\$ 548	\$ 4,938

† Includes \$300,000 for capital improvements previously appropriated separately.

INSTITUTIONAL

Veterans' Affairs

This program provides for operating the Soldiers and Sailors Home at Erie as a facility for domiciliary care and nursing care for indigent, invalid or disabled Pennsylvania veterans. It restores veterans to the highest level of functional ability so they may return to the community as self supporting persons, where possible. It provides skilled nursing care and related medical services, supportive personal care and individual adjustment services including social, recreational and spiritual activities for those who are confined.

It provides care for a daily average of 225 veterans of which 75 are under nursing home care. This is an increase of 40 cases, primarily under nursing care, over last year.

The budget recommendation provides for improving the physical plant to meet nursing care standards and for additional staff to service an additional 25 nursing care cases.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
Soldiers and Sailors Home	\$532	\$173	\$705
Complement	65	7	72

GRANTS AND SUBSIDIES

Veterans' Affairs

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$842	\$ 5	\$847

This program grants temporary assistance to veterans who are in need of financial support. Food, clothing, fuel and shelter are made available for a period of up to three months duration.

In 1967-68 grants in 4,857 cases involving 20,871 persons were approved. Funds for 1968-69 can maintain this case load.

The budget recommendation supports this program at the current case load level.

The program also provides for the higher education of children who are dependents of deceased or disabled veterans. It provides a gratuity of \$200 a semester to children of deceased or disabled veterans to attend any State or State-aided educational or training institution of a secondary or college level or other institution of higher education, business school, trade school, hospital providing training for nurses, school or institution providing courses in beauty culture, art, radio, undertaking or embalming, or such other educational training within the Commonwealth as approved by the State Veterans' Commission.

Military Affairs

The recommended budget provides \$100,000 for financing the education of 250 students.

This program also provides \$50 a month to Pennsylvania veterans, who while performing active military service, suffered disease or injury which resulted in blindness to a degree of 3/60 or 10/200 or less normal vision. Funds are available to pay the pension to 145 blind veterans.

The budget recommendation provides for the continuation of this program at the current level.

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Appropriations:			
Veterans Assistance	\$660	-----	\$660
Education of Veterans Children	105	\$-5	100
Blind Veterans Pension	77	10	87
Total	\$842	\$ 5	\$847

Aviation Development

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
State Funds	\$ 40	\$-25	\$ 15

The objective of this appropriation is to improve the Civil Air Patrol by the purchase of instructional aids and other equipment for use in local Civil Air Patrol Programs.

In 1968-69 a one time appropriation of \$25,000 was made from the General Fund for construction of access roads and other auxiliary facilities at the Titusville Airport.

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Appropriations:			
Civil Air Patrol	\$ 15	-----	\$ 15
Airport Development—Titusville	25	\$-25	-----
Total	\$ 40	\$-25	\$ 15

Milk Marketing Board

(Dollar Amounts in Thousands)

	1968-69		1969-70		
	Estimated				
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	
			(5) Change (6) — (3)	(6) Budget	
<u>Grants and Subsidies</u>					
Transfer to Milk Marketing Board ..	\$750	\$750	\$—200	\$550
TOTAL STATE FUNDS	\$750	\$750	\$—200	\$550
	\$750	\$750	\$—200	\$550

Milk Marketing Board

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

GRANTS AND SUBSIDIES

The purpose of this appropriation is the transfer of General Fund monies to partially finance the programs of the Milk Marketing Board which are described under the Milk Marketing Fund presentation in the Special Funds Budget.

Due to recent amendments to the Milk Marketing Law, revenues to the Milk Marketing Fund will increase and the amount of General Fund support required for 1969-70 will decrease.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Transfer to Milk Marketing Board	\$600	\$-50	\$550
Transfer to Milk Marketing Board, Recommended Deficiency	150	-150	.....
Total	<u>\$750</u>	<u>\$-200</u>	<u>\$550</u>

Department of Mines and Mineral Industries

(Dollar Amounts in Thousands)

	1968-69		1969-70		
	(1) Provided	(2) Lapse	Estimated		(6) Budget
			(3) Expend.	(4) Requested	(5) Change (6) — (3)
General Government					
Executive and Administrative	\$ 454	-----	\$ 454	\$ 751	\$ 159
Enforcement and Administration of Bituminous Mine Laws	764	-----	764	966	145
Enforcement and Administration of Anthracite Mine Laws	419	-----	419	542	92
Anthracite Mine Drainage	-----	-----	-----	283	218
Mining Area Restoration— Administration	1,228	-----	1,228	2,411	769
Mining Area Restoration— Projects	1,100	-----	1,100	2,975	400
Conservation and Regulation of Oil and Gas Operations	195	-----	195	251	49
Subtotal	<u>\$ 4,160</u>	-----	<u>\$ 4,160</u>	<u>\$ 8,179</u>	<u>\$ 1,832</u>
					<u>\$ 5,992</u>

(Dollar Amounts in Thousands)

	1968-69		1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	
				(5) Change (6) — (3)	(6) Budget
Balance Brought Forward	\$ 4,160		\$ 4,160	\$ 8,179	\$ 5,992
Grants and Subsidies					
Coal Research	\$ 350		\$ 350	\$ 1,000	\$ 350
Transfer to Bituminous Coal Open Pit Mining Reclamation Fund	416		416	596	504
Transfer to Anthracite Coal Open Pit Mining Reclamation Fund	126		126	144	142
Transfer to Coal Land Improvement Fund				500	
Transfer to Anthracite and Bitumi- nous Mine Subsistence Insurance Fund				3,000	
Subtotal	\$ 892		\$ 892	\$ 5,240	\$ 996
Total State Funds	\$ 5,052		\$ 5,052	\$ 13,419	\$ 6,988
Federal Funds	550		550	3,012	
Augmentations	1		1	1	1
DEPARTMENT TOTAL	\$ 5,603		\$ 5,603	\$ 16,432	\$ 6,989
Complement:					
General Government			296	327	315

Mines and Mineral Industries

The goal of the Department of Mines and Mineral Industries is to protect the health, safety and general welfare of people working or living in mining areas, and to protect, preserve, and enhance the economic well-being of the coal, oil, and gas regions thereby aiding in the total economic development of the Commonwealth.

The major programs of the Department include enforcement of the various anthracite and bituminous deep and strip mining laws, regulation of oil and gas operations and the reclamation of land damaged by past uncontrolled mining practices.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$454	\$159	\$613
Complement	63	2	65

The Department of Mines and Mineral Industries Executive Office directs and coordinates the activities of the Department and maintains liaison with the industry, unions, and other State agencies concerned in various departmental activities. Through the Secretary, the Department's interests are represented on the Sanitary Water Board and the Air Pollution Control Commission.

The program provides staff for the Coal Research Board, which is discussed under Grants and Subsidies, and offers technical advice to the Secretary on new mining equipment or techniques requested by the industry.

The administrative services section provides fiscal, personnel, duplicating, systems, and office services for the agency. In addition the administrative section compiles statistical information on departmental and mining industry activities and production, provides legal services, and administers the solid fuel and waste disposal licensing laws.

Enforcement and Administration of Bituminous Mine Laws

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$764	\$145	\$909
Complement	63	7	70

The Enforcement and Administration of Bituminous Mine Laws program is designed to protect the health and safety of people working in or about the mines and to prevent further spoliation of the State's natural resources and land areas which could result from unregulated mining operations. The program activities include: (1) regular inspection of all active deep mining operations for various safety factors which, if undetected, could result in

Mines and Mineral Industries

loss of life or limb through explosions, cave-ins, or other mining accidents resulting from faulty equipment or techniques; (2) testing of the air in mines to determine if the ventilation systems comply with standards set to prevent silica-related lung diseases; (3) inspection of new electrical equipment or systems to be used in the mines; (4) inspection of active operations to determine if adequate roof support has been left to prevent surface subsidence; and (5) first aid and safety classes for miners and maintenance of first aid and mine rescue equipment for use in mine disasters.

The recommended amount provides for an expansion of the mine air testing program which is designed to prevent or decrease the incidence of anthracosilicosis and pneumoconiosis resulting from high dust levels in the mines. Under this program, mine inspectors have authority to order corrective measures or close the mine to insure the health of the miners.

Enforcement and Administration of Anthracite Mine Laws

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$419	\$ 92	\$511
Complement	36	5	41

The Enforcement and Administration of Anthracite Mine Laws program is designed to protect the health and safety of people working in or about the mines and to prevent further spoliation of the State's natural resources and land areas which could result from unregulated mining operations. The program activities include: (1) regular inspection of all active deep mining operations for various safety factors which, if undetected, could result in loss of life or limb through explosions, cave-ins, or other mining accidents resulting from faulty equipment or techniques; (2) testing of the air in mines to determine if the ventilation system complies with standards set to prevent silica-related lung diseases; (3) inspection of new electrical equipment or systems to be used in the mines; and (4) first aid and safety classes for miners and maintenance of first aid and mine rescue equipment for use in mine disasters.

The recommended amount provides for an expansion of the mine air testing program which is designed to prevent or decrease the incidence of anthracosilicosis and pneumoconiosis, resulting from high dust levels in mines. Under this program, mine inspectors have authority to order corrective measures or close the mine to insure the health of the miners.

Anthracite Mine Drainage

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds		\$218	\$218

The Anthracite Mine Drainage program is designed to protect the economic well-being of the anthracite area and the people working in anthracite mines by monitoring the water level in abandoned mines and conducting pumping operations if the water level reaches a point where it could flood active mining operations.

During the current fiscal year, this program has been operating from the balance of a 1955-56 continuing appropriation. That appropriation will be exhausted by the close of the 1968-69 year.

The recommended amount will allow the Department to pump two abandoned mines thereby insuring continued employment for miners in adjacent workings.

Mines and Mineral Industries

Mining Area Restoration—Administration

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,228	\$ 769	\$1,997
Federal Funds	78	-78	-----
Total	\$1,306	\$ 691	\$1,997
Complement	115	4	119

The objective of the Mining Area Restoration administrative program is to plan and supervise restoration projects designed to enhance the economic development potential of areas adversely affected by the unregulated mining of the past.

Through the program, the department plans and coordinates all mining restoration projects, prepares certain projects for submittal to the Appalachian Regional Commission, performs the engineering and survey work needed in project preparation, and prepares work and materials specifications prior to advertising for bids. In addition, this program maintains a small labor force and related equipment with which actual restoration on small or emergency projects is conducted.

The recommended increase for Mining Area Restoration will allow replacement of six bulldozers, two hi-lifts, a trailer, and a payloader. The Department's replacement schedule for heavy equipment has been delayed for the past three years due to lack of funds. Since repair costs are now in excess of the value of the equipment, it must be replaced.

The increase also provides technical staff for the oil and gas well plugging program.

Mining Area Restoration—Projects

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,100	\$ 400	\$1,500
Federal Funds	285	-285	-----
Total	\$1,385	\$ 115	\$1,500

The objective of the Mining Area Restoration program is to allow for the economic regeneration and future growth of the coal producing areas of the State by removing the impediments to growth resulting from the unregulated mining of the past.

The total restoration program is financed from the General Fund, Federal augmentations for Appalachia projects, and the \$500,000,000 Land and Water Development Fund. In addition to these sources, limited restoration is financed from forfeited performance bonds posted by strip mine operators.

The Department's restoration activities include the following general types of projects:

1. Sealing and flushing abandoned coal mines to close openings and to fill voids in abandoned deep mines to prevent surface subsidence; drainage control of flooded mines; and eliminating the public hazard of open mine shafts.
2. Strip mine restoration to backfill abandoned strip mines and to revegetate the restored area, prevent pollution from flooded pits, and generally to return the land to useful purposes.
3. Culm bank fire control projects to extinguish, or control the spread of fires in culm or refuse banks to eliminate the hazard of escaping gasses, control air pollution, and return the land to useful purposes.

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4. Subsurface mine fire control projects to extinguish, where possible, or control the spread of fires in deep mines to eliminate the hazard of escaping gasses, control air pollution, and return the land to useful purposes.
5. Stream pollution control projects designed to eliminate or control stream pollution resulting from acid mine drainage.
6. Mine drainage control projects designed to eliminate or control the flow of water in or through mines to prevent pollution and to eliminate the public hazard resulting from flooded mines.
7. Oil and gas plugging projects to eliminate or control stream pollution resulting from seepage from abandoned oil and gas wells.

In addition to major restoration work, funds from the Mining Area Restoration appropriation are available for demonstration projects to develop new or more economical methods of air and water pollution control.

This program is aimed at the 3,100 miles of streams polluted by acid mine drainage, the 19,000 acres of abandoned strip pits, the 52 major burning culm banks, the 65 deep mine fires, and at the four large subsidence areas.

Conservation and Regulation of Oil and Gas Operations

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$195	\$ 49	\$244
Augmentations	1		1
Total	\$196	\$ 49	\$245
Complement	19	1	20

The objective of the program for Oil and Gas Operations is to conserve the oil and gas resources of the Commonwealth and to protect people working in or near the drilling operations from accidents or explosion. Particular emphasis in this program is placed on regulating drilling operations in coal fields to prevent gas escaping into mines.

The recommended increase provides for the expanded workload resulting from the recent amendments to the Oil and Gas law which extended the Department's regulatory authority to all drilling operations. Prior to this amendment, only drilling operations in coal fields were covered.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Appalachian Assistance—Administration ...	\$ 78	\$ -78	-----
Appalachian Assistance—Projects	285	-285	-----
Augmentation:			
Oil and Gas Conservation Fees	1		1
Appropriations:			
General Government	3,060	1,214	4,274
Mining Area Restoration—Projects	1,100	400	1,500
Anthracite Mine Drainage		218	218
Total	\$4,524	\$1,469	\$5,993

GRANTS AND SUBSIDIES

Coal Research

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 350	-----	\$ 350
Federal Funds	187	\$ -187	-----
Total	\$ 537	\$ -187	\$ 350

The objective of the Coal Research program is to promote the economic development of the coal producing areas by financing research in the technology, economics, and methods of mining, transporting, and marketing bituminous and anthracite coal and their by-products, and in discovering new and more efficient means of correcting the environmental problems resulting from mining operations.

The amount recommended for Coal Research will permit continuation of the program at the present level.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Air and Water Pollution Abatement			
Grants	\$ 187	\$ -187	-----
Appropriation:			
Coal Research	350	-----	\$ 350
Total	\$ 537	\$ -187	\$ 350

Transfer to Bituminous Coal Open Pit Mining Reclamation Fund

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$416	\$ 88	\$504

The objective of the program, financed from the Bituminous Coal Open Pit Mining Reclamation Fund, is to prevent future spolioation of the bituminous region resulting from unregulated strip mining, which results in unsightly land scars and harmful stream pollution.

The General Fund transfer provides only for that portion of the cost of administration and inspection that cannot be met from operators' license fees.

The increase in the transfer to the Bituminous Strip Mine Fund is necessary to meet the increased number of inspections that will result from the recent amendment to the law which extended coverage to any surface mining when coal is removed regardless of whether the coal is the primary reason for the operation.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
Transfer to Bituminous Coal Open Pit Mining Reclamation Fund	\$416	\$ 88	\$504

Mines and Mineral Industries

Transfer to Anthracite Coal Open Pit Mining Reclamation Fund

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$128	\$ 16	\$142

The objective of the program, financed from the Anthracite Coal Open Pit Mining Reclamation Fund, is to prevent future spoliation of the anthracite region by unregulated strip mining, which causes unsightly land scars and harmful stream pollution.

The General Fund transfer provides only for that portion of the cost of administration and inspection that cannot be met from operators' license fees.

The amount budgeted for the Anthracite Strip Mine Fund will provide for continuation of the program at the present level.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
Transfer to Anthracite Coal Open Pit Mining Reclamation Fund	\$128	\$ 16	\$142

Board of Probation and Parole

(Dollar Amounts in Thousands)

	1968-69		1969-70		
	(1) Provided	(2) Lapse	Estimated		(6) Budget
			(3) Expend.	(4) Requested	(5) Change (6) — (3)
General Government					
Executive and Administrative	\$ 605		\$ 605	\$ 712	\$ 85
Pre-Sentence, Probation and Parole Services	2,135	\$ 20	2,115	2,639	316
Subtotal	<u>\$2,740</u>	<u>\$ 20</u>	<u>\$2,720</u>	<u>\$3,401</u>	<u>\$ 401</u>
Grants and Subsidies					
Improvement of Probation Services	\$ 400		\$ 400	\$1,021	\$ 621
Total State Funds	<u>\$3,140</u>	<u>\$ 20</u>	<u>\$3,120</u>	<u>\$4,422</u>	<u>\$1,022</u>
Federal Funds	46		46		—46
DEPARTMENT TOTAL	<u>\$3,186</u>	<u>\$ 20</u>	<u>\$3,166</u>	<u>\$4,422</u>	<u>\$ 976</u>
Complement:					
General Government			331	379	3
					<u>334</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 institutions as well as detect those who cannot adjust to the community. Beyond cases normally under the State's jurisdiction, State probation services and pre-sentence investigations are provided upon request from the courts.

The Board is comprised of five members appointed by the Governor with Senate confirmation. They serve for staggered terms of six years, with a Central or Administrative Office in Harrisburg and nine District Offices in the Commonwealth, each headed by a District Supervisor, and a nine-member Advisory Committee on Probation.

The administrative and operational activities are financed from the General Fund, with the exception of one special project which is two-thirds financed through Federal funds. This project will terminate in the 1968-69 fiscal year.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$605	\$ 85	\$690
Complement	60	2	62

The Executive Office directs and supports the activities of the Board, and coordinates the day-to-day functions of the agency. The State Board of Probation and Parole, the Board Secretary, the Superintendent of Supervision and the Director of General Services are within this office, as well as budget, personnel, supply and other office services. The major activities of the Executive Office include preparing cases for Board action, providing case histories, maintaining a master-file of parolees and probationers under the Board's jurisdiction, compiling statistics and conducting research to determine the effectiveness of the Board's programs.

There were 7,100 Board actions during 1966-67 and 7,188 during 1967-68. It is estimated that the Board will complete 7,200 actions in 1968-69 and 7,250 in 1969-70.

The Budget provides for support of this program at the present level.

Pre-sentence, Probation and Parole Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$2,115	\$ 316	\$2,431
Federal Funds	46	-46	-----
Total	\$2,161	\$ 270	\$2,431
Complement	271	1	272

Probation and Parole

Pre-Sentence, Probation and Parole Services attempts through supervision, counseling and treatment to assist in the parolee's or probationer's adjustment to his social and economic responsibilities. Special probation cases and pre-sentence investigations for the courts, as well as investigations for the Board of Pardons, are provided when requested. The program establishes and maintains standards for adequate treatment and supervision of those persons under the Board's jurisdiction, and investigates violations of its rules as well as new crimes.

The areas presently emphasized by this program:

. . . Reducing the case load level to 50 cases per agent to allow more time for each individual case . . . Providing pre-sentence investigations which the court may now request for cases in which the maximum sentence is 2 years or more.

. . . Maintaining treatment and control of narcotic addicts through a specialized unit in Philadelphia which has a caseload of 25 per agent . . . Providing training for both State and county agents to upgrade parole and probation services at both levels . . . Supporting community based services which provide food and lodging for short periods of time to persons unable to immediately find a home or employment . . . Administering a grant program to aid counties in their probation services.

	1966-67	1967-68	1968-69
Annual Pre-Sentence Investigations	42	266	1200
Average Case load per agent	57	53	50

The training program offered by the Board of Probation and Parole will be expanded for both State and county agents at a cost of \$42,000. The amount budgeted provides for the training of 50 State parole agents on a part-time basis and three agents on a full-time basis. Also, seminars will be provided for 150 county and State parole and probation officers to aid in the exchange of new ideas and techniques in the field of parole and probation services.

A total of \$13,192 is provided to establish a Urinalysis Testing Center for the Narcotics Unit in Philadelphia. This will provide a method to closely supervise the ex-addict and to aid in his remaining free from narcotics use.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Law Enforcement Assistance Research	\$ 46	\$ -46	-----
Appropriation:			
General Government	2,720	401	\$3,121
Total	\$2,766	\$ 355	\$3,121

GRANTS AND SUBSIDIES

Improvement of Probation Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 400	\$ 621	\$1,021
	-----	-----	-----

Probation and Parole

This program assists the counties in improving their probation services. It provides, at a rate counties can absorb, staff increases necessary to bring the case load more in line with the case load of 50 per agent suggested by the National Council on Crime and Delinquency. It also provides greater emphasis on pre-sentence investigations. The grants support 50 per cent of the salaries of 25 new probation trainees and 100 per cent of the salaries for the 154 probation officers and trainees currently included in this program. This will allow the counties to reduce their case load level from 75 cases to 70 cases and to conduct approximately 4,000 pre-sentence investigations. The budget for 1969-70 of \$1,020,935 will support this program level.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
Improvement of Probation Services	\$ 400	\$ 621	\$1,021

Department of Property and Supplies

(Dollar Amounts in Thousands)

	1968-69		1969-70			
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) -- (3)	(6) Budget
General Government						
Executive and Administrative	\$ 549	\$ 32	\$ 517	\$ 699	\$ 102	\$ 619
Distribution of State Surplus Property	128	9	119	82	-51	68
Purchase, Maintenance and Disposition of State Automotive Equipment	1,945	14	1,931	2,953	-52	1,879
Standards and Specifications of Commodities for State Agencies	374	14	360	454	66	426
Editing, Printing and Distribution of State Publications	235	1	234	279	33	267
Purchase of Commodities for State Agencies	989	50	939	1,211	254	1,193
Real Estate and Insurance	139	.....	139	172	23	162
Building, Construction and Engineering	1,424	90	1,334	1,711	208	1,542
Maintenance and Custody of State Office Buildings and Grounds	10,697	2,190	8,507	7,790	-859	7,648
Administrative Services	225	16	209	315	50	259
General Services	699	.....	699	807	92	791
Distribution of Federal Surplus Commodities	240	.....	240	277	29	269

(Dollar Amounts in Thousands)

	1968-69		1969-70			
	(1) Provided	(2) Lapse	Estimated (3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
Balance Brought Forward	\$17,644	\$ 2,416	\$15,228	\$16,750	\$ —105	\$15,123
Legislative, Judicial Expenses and Printing	540	—	540	308	—232	308
Subtotal	\$18,184	\$ 2,416	\$15,768	\$17,058	\$ —337	\$15,431
Authority Rentals						
General State Authority Rentals	\$55,670	\$ 2,000	\$53,670	\$61,380	\$ 7,710	\$61,380
Grants and Subsidies						
Utility Expansion Grants	\$ 355	—	\$ 355	\$ 752	\$ 397	\$ 752
Total State Funds	\$74,209	\$ 4,416	\$69,793	\$79,190	\$ 7,770	\$77,563
Augmentations	2,795	—	2,795	2,592	—264	2,531
DEPARTMENT TOTAL	\$77,004	\$ 4,416	\$72,588	\$81,782	\$ 7,506	\$80,094
Complement:						
General Government			1,661	1,746	7	1,668

Department of Property and Supplies

The Department of Property and Supplies administers the leasing, house-keeping, purchasing, transportation, construction, repair and maintenance services for all agencies of State government.

The operations of the department are financed by appropriations from the General Fund, Purchasing Fund, Motor License Fund, Fish Fund, Game Fund, Boating Fund, and from revenues received from the sale of used motor vehicles.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$517	\$102	\$619
Augmentations	18		18
Total	\$535	\$102	\$637
Complement	63		63

Through the Executive Office, the Secretary and three deputies direct and coordinate all the activities of the Department, and supervise the day to day administration. Program activities include policy determination, legal and legislative review services, State Art Commission review and approval of certain monuments, memorials and public buildings, administration of payment of General State Authority Rentals, and Comptroller services.

The budgeted amount will maintain this program at current levels, allowing a slight increase in comptroller services for accounting work for State-related universities.

Distribution of State Surplus Property

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 119	\$ -51	\$ 68
Complement	9		9

The program objective is to effect the most economic and proper distribution or disposal of surplus State property with the exception of titled vehicles and real estate. Program activities include the processing of inter-agency transfers and sales of surplus property, and the review of transmittals of revenue derived from the sale of property.

Interagency transfers in 1967-68 were 308 units, and 1,457 units were sold. During 1968-69 it is expected that 375 units will be transferred and 1,525 units sold. Projected for 1969-70 are 380 units to be transferred and 1,550 units to be sold.

Property and Supplies

The budgeted amount will provide for continuance of this program at current levels.

Purchase, Maintenance and Disposition of Automotive Equipment

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds _____	\$ 1,931	\$ —52	\$ 1,879
Augmentations _____	637	—224	413
Total _____	\$ 2,568	\$ —276	\$ 2,292
Complement _____	47	1	48

This program provides for the purchase of automotive and commercial vehicles for the various agencies of the Commonwealth in accordance with the provision of the Administrative Code.

Activities include purchasing of automobiles and commercial vehicles for state agencies and maintenance of a fleet for use by agencies requiring vehicles on a temporary basis. Program needs must remain responsive to the needs and requirements of all State programs.

The budgeted amount provides for the replacement of one-fourth of the State passenger car fleet, and for the replacement of 182 commercial vehicles.

Standards and Specifications of Commodities for State Agencies

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds _____	\$360	\$ 66	\$426
Complement _____	49		49

The program formulates specifications and uniform purchasing standards for commodities purchased by Commonwealth agencies. Activities provide for testing of new products and insuring that commodities delivered conform to established specifications.

The work load of this program relates directly to the purchasing activities of the Departments, Boards, Agencies and Commissions of the Commonwealth, and approximately 9.6 per cent growth in activity has been experienced annually. It is anticipated that the growing number of new products introduced will require an expansion of laboratory facilities to accommodate the growing number of tests and evaluations of products required.

The budget will maintain this program at its current level of activities.

Editing, Printing and Distribution of State Publications

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds _____	\$234	\$ 33	\$267
Complement _____	32	1	33

This program has the responsibility for the procurement of all printing and printing paper for all Commonwealth agencies.

Program activities include processing printing orders for contract printing, purchasing and stocking printing paper, delivery of printing paper to contract printers, printing of forms for State agencies and distribution of publications to all State agencies. The compilation and editing of the Pennsylvania Manual and the Capitol Telephone Directory are also included.

Property and Supplies

The budgeted amount provides for maintaining the present program at current levels, and for meeting additional responsibilities arising from enactment of the Commonwealth Documents Law.

Purchase of Commodities for State Agencies

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 939	\$ 254	\$1,193
Complement	<u>127</u>	<u> </u>	<u>127</u>

The purpose of this program is to function as purchasing agent for all Commonwealth agencies to insure that purchase of goods is accomplished in the most efficient manner possible, that standards of quality are maintained uniformly, and that agency purchasing requests are coordinated to insure delivery of goods and services on a timely basis.

Activities include processing agency requisitions, preparing bid invitations, obtaining security from vendors, compilation and consolidation of purchasing procedures into a manual for all State agencies and the continual revision and updating of this manual, and supplying information on commodities available to all State agencies.

The work-load of this program is completely dependent upon the growth and activity-levels of State programs. Indications point to a continued increase in these activities.

The budget provides for maintaining the current levels of purchasing services for State agencies and for providing purchasing services for State-aided universities.

Real Estate and Insurance

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$139	\$ 23	\$162
Complement	<u>19</u>	<u> </u>	<u>19</u>

The objective of this program is to obtain most economically the insurance coverage and leased space requirements for the operations of the various State agencies, to purchase, sell, or lease State real property, and to provide for easement, demolition or other required real estate transactions.

Activities undertaken to achieve this objective include processing and executing leases for State agencies, land purchase contracts, easements, rights-of-way, and contracts for the purchase of all insurance and bonds for Commonwealth agencies. All insurance commissions received are paid into the Higher Education Assistance Fund.

The budgeted amount provides for continuation of this program at current levels.

Building, Construction and Engineering

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,334	\$ 208	\$1,542
Complement	<u>147</u>	<u> </u>	<u>147</u>

Property and Supplies

The function of this program is to prepare, review and approve plans for building construction, renovation and repair of all Commonwealth buildings, and to inspect General State Authority construction projects.

Activities include the inspection and approval for final acceptance of all General State Authority construction projects to be used by State agencies.

The work-load of this program is determined by the number of construction, renovation and maintenance projects requested by State agencies. All projects must be designed, bid, awarded and supervised during the time-period in which funds for proposed projects are allocated. Also, General State Authority Project plans must receive approval within 90 days of their submittal to the Bureau of Engineering and Construction. Anticipated review requirements are 1,700 projects during the next five years, in addition to 400 projects now in the design stage.

The budget provides for continuation of this program at present levels.

Maintenance and Custody of State Office Buildings and Grounds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 8,507	\$ -859	\$ 7,648
Augmentations	100	-----	100
Total	\$ 8,607	\$ -859	\$ 7,748
Complement	958	5	963

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

Need for these services increase with the acquisition of additional facilities, and with the increasing age of present facilities which creates increased maintenance problems.

This program provides for continuation of services at the current level.

Administrative Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$209	\$ 50	\$259
Complement	31	-----	31

Administrative Services provides centralized staff service to all bureaus within the department.

Activities of this program are personnel, fiscal management, management methods, office services and property control. Work-load is dependent upon demands placed upon the program by the various bureaus of the department.

The budgeted amount provides for continuing this program at current activity levels.

General Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$699	\$ 92	\$791
Complement	146	-----	146

Property and Supplies

The purpose of this program is to provide protection and security for all State properties and to provide conducted tours for visitors to the State Capitol through the operation and maintenance of the Capitol police and the Capitol guide service.

The Capitol police activity presently operates on a twenty-four hour, seven day a week, three platoon system giving blanket security coverage to those state properties for which this program is responsible. The capitol guide service operates eight hours per day, seven days a week. The amount budgeted will provide for continuation of services at current levels.

Distribution of Federal Surplus Commodities

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$240	\$ 29	\$269
Complement	<u>33</u>	<u> </u>	<u>33</u>

The program's objective is to distribute surplus food to various non-profit organizations, private and public schools and institutions and to needy persons within the Commonwealth.

Program activities include administration and delivery of surplus food made available to the Commonwealth by the United States Department of Agriculture for use by needy families, non-profit welfare organizations, public and private schools with non-profit hot lunch programs, institutions and child care centers.

As the result of this program there is at the present time within the Commonwealth more than 40,000 persons in needy households who receive supplemental food assistance. In addition, foods are allocated to 957 school districts, 654 institutions, 587 summer camps for children, 58 child care centers, and other Head Start and Office of Economic Opportunity sponsored projects throughout the Commonwealth.

The budget provides for maintaining the activities of this program at current levels.

Legislative, Judicial Expenses and Printing

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 540	\$ -232	\$ 308

This program provides for purchasing all office supplies, materials and equipment; rentals of telephone and other leased equipment; repairs equipment; pays telephone and telegraph charges, postage and freight costs for the Judiciary, the Senate and the Legislative Reference Bureau. Prints publications for the Judiciary and prints the Pennsylvania Manual.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentations:			
Fees for Comptroller's Service	\$ 18	.....	\$ 18
Sale of Automotive Equipment	637	\$ -224	413
Warehouse Rental	100	.....	100
Appropriations:			
General Government	12,797	2,326	15,123†
Capital Improvements	2,431	-2,431	.....
Legislative, Judicial Expenses and Printing	540	-232	308
Total	<u>\$16,523</u>	<u>\$ -561</u>	<u>\$15,962</u>

† Includes \$260,000 Capital Improvements previously appropriated separately.

AUTHORITY RENTALS

General State Authority Rentals

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$53,670	\$ 7,710	\$61,380
Augmentations	2,040	—40	2,000
Total	\$55,710	\$ 7,670	\$63,380

This program makes rental payments to the General State Authority for use of grounds, buildings and equipment acquired which are financed and constructed by that Authority, other than for State-aided colleges and universities which are paid by the Department of Public Instruction.

The rental payments made by this program are paying off obligations incurred before the revision of the State Constitution. New capital requirements are to be financed through general obligation bonds.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentation:			
Dormitory Rentals	\$ 2,040	\$ —40	\$ 2,000
Appropriations:			
General State Authority Rentals	53,670	7,710	61,380
Total	\$55,710	\$ 7,670	\$63,380

GRANTS AND SUBSIDIES

Utility Expansion Grants

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$355	\$397	\$752

This program provides grants to cover the Commonwealth's share of projects extending municipal utilities to State hospitals, colleges or other institutions.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Blossburg Utilities	\$ 35	\$—11	\$ 24
Mansfield Utilities	70	131	201
Titusville Utilities	—	29	29
Indiana Utilities	50	187	237
Cresson Utilities	—	261	261
Chester Utilities	200	—200	—
Total	\$ 355	\$ 397	\$ 752

Department of Public Instruction

(Dollar Amounts in Thousands)

	1968-69		1969-70		(6) Budget
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested		(5) Change (6) — (3)
General Government					
Executive and Administrative	\$ 1,785	\$ 24	\$ 1,761	\$ 2,497	\$ 624
Research and Statistics	610	50	560	828	241
Basic Education	3,413	150	3,263	5,566	1,382
Higher Education	965	55	910	1,266	352
Library Services	713	10	703	1,138	257
Subtotal	<u>\$ 7,486</u>	<u>\$ 289</u>	<u>\$ 7,197</u>	<u>\$ 11,295</u>	<u>\$ 2,856</u>
Authority Rentals					
General State Authority Rentals	\$ 5,247	\$ 250	\$ 4,997	\$ 7,200	\$ -187
Subtotal	<u>\$ 5,247</u>	<u>\$ 250</u>	<u>\$ 4,997</u>	<u>\$ 7,200</u>	<u>\$ -187</u>
Institutional					
State Colleges and					
State Owned University	\$64,822	\$ 3,711	\$61,111	\$106,236	\$22,750
Special Services for Pupils	2,154	60	2,094	2,512	403
Vocational Education Services	743	27	716	914	187
Subtotal	<u>\$67,719</u>	<u>\$ 3,798</u>	<u>\$63,921</u>	<u>\$109,662</u>	<u>\$23,340</u>

(Dollar Amounts in Thousands)

1968-69

1969-70

	Estimated					
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
Balance Brought Forward	\$ 80,452	\$ 4,337	\$ 76,115	\$ 128,157	\$ 26,009	\$ 102,124
Grants and Subsidies						
Support of Public Schools						
Basic Instruction and Vocational Education	\$ 630,671		\$ 630,671	\$ 750,862	\$ 120,191	\$ 750,862
Manpower Development	500		500	675		500
Rentals and Sinking Fund Requirements	50,000		50,000	80,925	29,315	79,315
Pupil Transportation	32,000	\$ 1,000	31,000	45,360	10,560	41,560
Closed Schools	2,734	100	2,634		-2,634	
Regional Instructional Materials Centers				575		
Special Education	36,000		36,000	42,761	4,000	40,000
Homebound Instruction	550		550	554	4	554
Aid to Financially Handicapped School Districts	500		500	500		500
Tuition for Orphans	4,000		4,000	4,490	200	4,200
Payments in Lieu of Taxes	40		40	40		40
Education of Migrant Laborers' Children	28		28	31	3	31
† Support of Public Schools Total	\$ 757,023	\$ 1,100	\$ 755,923	\$ 926,773	\$ 161,639	\$ 917,562
Library Services	5,252		5,252	5,618	366	5,618
Education of the Disadvantaged	500		500	500		500
Special Services for Pupils	8,613		8,613	11,911	3,298	11,911
Supervision of Public Schools	3,865	150	3,715	4,407	692	4,407
School Employee Benefits	58,281	3	58,278	64,698	6,420	64,698
Educational Radio and Television	1,117		1,117	1,765		1,117

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

(Dollar Amounts in Thousands)

	1968-69		1969-70			
	(1)	(2)	(3)	(4)	(5)	(6)
	Provided	Lapse	Expend.	Requested	Change (6) - (3)	Budget
Balance Brought Forward	\$ 915,103	\$ 5,590	\$ 909,513	\$ 1,143,829	\$ 198,424	\$ 1,107,937
Improvement of Substandard Education				\$ 64,000	\$ 36,500	\$ 36,500
State Aid to Students—Higher Education Assistance	\$ 51,428		\$ 51,428	63,179	11,751	63,179
Professional Incentive				500	500	500
Community Colleges and Technical Institutes	14,784		14,784	23,240	3,857	18,641
State Aid to Universities, Colleges and other Institutions						
Pennsylvania State University	59,222		59,222	78,628	17,100	78,322
University of Pittsburgh	32,003		32,003	44,555	6,431	38,434
Temple University	33,441		33,441	48,040	6,089	39,530
Non-State Related Colleges and Universities	22,241		22,241	42,827	9,758	31,999
Non-State Related Institutions	1,049		1,049	799	-609	440
† State Aid to Universities, Colleges and other Institutions						
Total	\$ 147,956		\$ 147,956	\$ 214,849	\$ 38,769	\$ 186,725
Subtotal	\$ 1,048,819	\$ 1,253	\$ 1,047,566	\$ 1,381,440	\$ 263,792	\$ 1,311,358
Total State Funds	\$ 1,129,271	\$ 5,590	\$ 1,123,681	\$ 1,509,597	\$ 289,801	\$ 1,413,482
Federal Funds	24,414		24,414	26,037	1,544	25,958
Augmentations	41,858		41,858	45,374	3,900	45,758
DEPARTMENT TOTAL	\$ 1,195,543	\$ 5,590	\$ 1,189,953	\$ 1,581,008	\$ 295,245	\$ 1,485,198
Complement:						
General Government			1,249	1,490	113	1,362
Institutional			8,054	9,531	564	8,618
Total			9,303	11,021	677	9,980

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

Department of Public Instruction

The objective of the Department of Public Instruction is to promote and encourage 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, and provides consultant services to higher educational institutions. The bulk of the Department's budget consists of subsidies for basic and higher education.

The Department's programs are financed from the General Fund, the Motor License Fund, the School Employes' Retirement Fund, the Non-public Elementary and Secondary Education Fund, and from Federal Funds.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69 Estimated Expend.	Increase Decrease	1969-70 Budget
State Funds	\$1,761	\$ 624	\$2,385
Federal Funds	892	281	1,173
Augmentations	80	13	93
Total	\$2,733	\$ 918	\$3,651
Complement	319	64	383

The Executive and General Administrative program maintains the office of the Superintendent, Deputy Superintendent and Comptroller, and provides budget, personnel, procurement, public information, and other services.

Administrative services are provided for the State Board of Education.

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

This program's activities also include the performance of accounting and internal fiscal reviews at the State-owned colleges and schools. Audit reports from the Auditor General and the Federal government are reviewed and corrective action is taken for all organizations under the supervision of the Superintendent of Public Instruction.

Pre-audits are performed on all fiscal documents for payments to the 741 school districts and 12 community colleges. Pre-audits are also performed on fiscal request documents of the 13 state colleges, the State-owned university, the three State-owned schools, the Public School Employes Retirement Board, the State Library, and the State Board of Education.

The budget recommendation includes an increase of \$250,000 in Federal Funds and \$100,000 in State Funds for the implementation of an Educational Management Information System. An amount of \$30,000 is included for costs of membership in the Education Commission of the States.

Public Instruction

Research and Statistics

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 560	\$ 241	\$ 801
Federal Funds	144	22	166
Augmentations	16	-16	-----
Total	\$ 720	\$ 247	\$ 967
Complement	87	3	90

The objective of this program is to improve the quality of education and administration in the school districts by conducting research on educational practices and administration, and by providing consultative services to the districts.

Research projects are conducted for the benefit of the school districts in areas such as foreign language teaching, educational television, school bus transportation, and administration. This program also makes application for federal and private grants to supplement State and local funds for research projects.

A variety of statistical reports and cost calculations are prepared for the General Assembly, the Governor's Office, the State Board of Education, the Superintendent of Public Instruction, and the local schools. These reports deal with data on programs in the elementary, secondary, higher, and occupational education areas in the public as well as private schools. Cost calculations are prepared for State subsidies paid to the school districts. Statistical services are provided for Title I of the Elementary and Secondary Education Act of 1965.

The 1969-70 Budget recommendation provides for performing research projects on school bus transportation and subsidies, elementary mathematics, preschool primary education, instruments for quality assessment, vocational-technical education programs, and for performing statistical services to assist in educational planning and preparation of legislation. Assistance will be provided to West Chester State College, Kutztown State College, and Indiana University in performing research to improve preschool education, teaching, and learning.

The budget recommendation provides for the continuation of this program at the current level.

Basic Education

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$3,263	\$1,382	\$4,645
Federal Funds	3,580	110	3,690
Total	\$6,843	\$1,492	\$8,335
Complement	576	35	611

The major objective of this program is to provide leadership for the improvement of education at the elementary and secondary school levels in the 741 school districts of the Commonwealth. The following activities are performed:

Advises the respective Council of Basic Education and the State Board of Education on formulation and administration of policies and regulations within their respective jurisdictions. Prepares reports and conducts studies for the Council and State Board in the areas of Basic Education.

Develops, produces and evaluates curricula and instructional materials for schools in health, physical education and recreation, music, mathematics, science, industrial arts, social studies, reading, English and modern foreign

languages; develops programs for the improvement of guidance, counseling and testing methods in public schools. The Federal government contributes toward the cost of this program;

Plans new curricula, writes curriculum guides, and outlines essential supporting services such as library and administrative leadership; develops and maintains a sequential arrangement of basic concepts and principles in all subject areas, elementary through college; provides leadership in curriculum through published guides, pilot projects, consultant services, and in-service education of administrators and teachers; provides liaison between the Department and lay groups in the State;

Establishes standards for implementing curriculum by audiovisual facilities; maintains a library of instructional materials; develops techniques in the use of mass media;

Prepares curricula and distributes materials for instruction in agriculture, homemaking, business education, trade and industry and distributive occupations. Develops, coordinates and supervises adult education programs;

Develops, field tests and refines measurement instruments by use of which the quality of educational output can be assessed. Conducts comparison studies of major published achievement tests to enable their use for assessment purposes;

Plans and develops educational, diagnostic, counseling, health and medical services for handicapped children; supervises public school services and prepares special furniture catalogues for the handicapped child program; provides books with large type for children with defective vision; advises school districts on programs for gifted children and in the financial management of such programs; conducts the annual census of exceptional children and assists school districts and counties in providing educational facilities for exceptional children, including the gifted; supervises public school programs for exceptional children and administers State and Federal subsidies for these programs; supervises the education of blind, deaf, cerebral palsied, socially and emotionally disturbed, brain damaged, and muscular dystrophic children in state-aided and state-owned institutions; promotes the training of teachers for exceptional children. The Federal government contributes toward the cost of certain portions of this program;

Inspects and licenses private trade, academic, business and correspondence schools for compliance with the minimum State standards; holds examinations in secondary school subjects to determine the qualifications of those unable to present satisfactory credentials; grants credits and diplomas for secondary education offered by other than approved schools; evaluates the education of professional school applicants and issues certificates stating that the student has met requirements for pre-professional certification;

Checks the certification status of school district teachers to ascertain that standards have been met for subsidy payments; administers school district reorganization; advises school districts on reorganization problems; reviews county plans which concern administrative units, conducts field investigations on all annexations over which the State Board of Education has jurisdiction, advises school boards and county boards on the formation of and changes in joint schools;

Works with the leadership of school districts, assists local boards of education in establishing criteria for the selection of chief school administrators, elementary and secondary school principals and other supervisory personnel; provides assistance to practicing administrators in solving educational problems; conducts studies and conferences relating to administrative leadership; gives continuing attention to special problems of educational administration; provides consultative services to local school administrators in school business administration; and district operated special classes;

Surveys existing school buildings to develop a state-wide plan for school plant construction; estimates the need for rehabilitation and construction of school buildings; assists local school districts in planning modern and economical building programs; reviews plans and specifications of school buildings for conformity with State standards and determines the proper

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amount of State reimbursements; provides consultants to advise local school districts on site acquisition, capital budgeting and other technical matters; reviews long range plans as submitted by school districts;

Determines and designates school districts as distressed; provides a member to serve on special board of control to administer distressed districts;

Provides assistance in managing pupil transportation programs and determines eligibility for reimbursement;

Assists districts in preparing contracts and approves contracts for Federal School Milk and Lunch Programs; determines eligibility of districts to receive Federal funds for these programs;

Inspects and approves institutions and courses for the training of veterans under Federal law;

Provides in-service training to state and local government employes, including policemen, borough officers, minor judiciary, assessors, correctional workers, school board directors, school employes, juvenile institution personnel and health officers; aids in staff development program at the State level;

Operates the State Fire Training School;

Supervises a course of instruction for adults over 18 years of age whose basic education is an impairment to meeting adult responsibilities;

Administers the Civil Defense Education program for the Commonwealth;

Administers the Basic Education Services—Support of Public Schools program and the Special Services for Pupils program described under Grants and Subsidies;

Administers Federal grants to school districts under Titles I, II, III and VI of the Elementary and Secondary Education Act of 1965 and Titles III and V of the National Defense Education Act of 1958.

The budget recommendation includes \$150,000 in State Funds to provide consultative services to school districts and county boards in the areas of curriculum development, special education, school administration and problems of school integration.

Higher Education

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 910	\$ 352	\$1,262
Federal Funds	339	—1	338
Total	\$1,249	\$ 351	\$1,600
Complement	122	6	128

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

College and university enrollments in Pennsylvania have risen extremely rapidly and are expected to continue to rise.

Enrollments in Pennsylvania
Public and Private Institutions of Higher Learning
 (Full-time and Part-time Students)

1964-65 Actual	1965-66 Actual	1966-67 Actual	1967-68 Actual	1968-69 Estimated
258,131	293,970	324,059	349,705	366,700
1969-70 Estimated	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
376,700	396,500	417,100	440,700	456,200

This program provides assistance to the State Council of Higher Education in developing and administering a Master Plan for Higher Education. It provides consultant services to institutions of higher learning on educational programs, evaluates curricula, evaluates accredited higher educational institutions and those seeking accreditation, and reviews charter applications for new institutions and application for amending existing charters. Standards are developed for the education of college students entering the teaching profession, applications are reviewed, and teacher certifications are issued if minimum state requirements are met. Administrative services are performed for the State Colleges and Indiana University. This program also administers the Community College and Technical Institutes program described under Grants and Subsidies. Secondary and college records of individuals are reviewed for granting of diplomas and in behalf of the State's professional licensing boards for issuance of certificates.

The budget recommendation provides for the continuation of this program at the current level.

Library Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 703	\$ 257	\$ 960
Federal Funds	722	60	782
Total	\$1,425	\$ 317	\$1,742
Complement	145	5	150

The objective of this program is to provide cultural enrichment and informational services to the public and to State employes by coordinating library programs, lending books to local libraries, and operating the State Library.

The State Library is the focal point of library services provided by the Commonwealth. It coordinates a Commonwealth-wide system of local, regional, and district libraries, determines the disbursement of State funds to libraries of the system, provides consultation to local libraries on administrative matters and sets standards based on State requirements.

This program administers the Library Services Program described under Grants and Subsidies.

There are a number of factors which will increase the need for additional emphasis of the State's program of library services. There will be an increase in the population which uses library facilities. Also accelerated high school programs and the expansion of college enrollments will make increased demands upon the program. Other factors include increases in leisure time, and research programs by government and independent groups.

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Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Federal Funds for Administration of Title I of the Elementary and Secondary Education Act of 1965, Financial Assistance to Local Educational Agencies for the Education of Children of Low-Income Families—Grants administered appear in the Restricted Receipts Section	\$ 495	\$ 41	\$ 536
Federal Funds for Administration of Title II of the Elementary and Secondary Education Act of 1965, School Library Resources—Grants administered appear in the Restricted Receipts Section	320	—4	316
Federal Funds for Administration of Title III of the Elementary and Secondary Education Act of 1965 for Supplementary Education Centers and Services—Grants administered appear in the Restricted Receipts Section	624	—2	622
Federal Funds Available under Title V of the Elementary and Secondary Education Act of 1965 for Strengthening State Departments of Education	1,066	331	1,397
Federal Funds for Administration of Title VI of the Elementary and Secondary Education Act of 1965, Education of the Handicapped—Grants administered appear in the Restricted Receipts Section	120	—43	77
Federal Funds for Administration of the Manpower Development and Training Act of 1962—Funds administered appear in the Restricted Receipts Section.	197	14	211
Federal Funds for the Improvement and Development of Vocational Education Programs.	1,144	—34	1,110
Federal Funds for Administration of Title II of the National Defense Education Act for Administration of loans to students in institutions of higher learning	10	—2	8
Federal Funds for Administration of Title II, Part B, of the Economic Opportunity Act of 1964, Adult Basic Education Programs—Grants administered appear in the Restricted Receipts Section	70	20	90
Federal Funds for Administration of Title II of the Economic Opportunity Act of 1964, for consultative services to school districts on Community Action Programs		8	8

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Federal Funds Available under Title III of the National Defense Education Act of 1953 for Strengthening the Mathematics, Science, Modern Foreign Language, History, Civics, Geography, English and Reading Curriculums in Public Schools—The Federal Government pays up to 50 percent of the cost of this activity. Grants to school districts under this title appear in the Restricted Receipts Section	112	40	152
Federal Funds Available under Title V of the National Defense Education Act of 1958 for the Improvement of Guidance, Counseling and Testing Programs in the Public Schools—The Federal Government pays up to 50 percent of the cost of this activity. Grants to school districts under this title appear in the Restricted Receipts Section	133	29	162
Federal Funds for Administration of Title VI-A of the Higher Education Act of 1965, Improvement of Undergraduate Education	36	1	37
Federal Funds for Services Involving Educational Programs for Veterans	111	17	128
Federal Funds for Adult Civil Defense Education Programs	178	—29	149
Federal Funds for the Development of Community Service, Educational Programs—The Federal Government pays up to 75 percent of the cost of this activity	15	1	16
Federal Funds for Administration of the Higher Education Facilities Act of 1963	240	3	243
Federal Funds for State Library Services	722	52	774
Federal Funds Available under Title IV of the Civil Rights Act of 1964 for the administration of intergroup education programs	84	29	113
Augmentations:			
Ford Foundation Grant for Pre-School and Primary Education Project	11	—11	_____
Internship Program—Gift	5	—5	_____
School Employes' Retirement Funds for computer costs	80	—4	76
Non-Public Elementary and Secondary Education Funds for Administration		17	17
Appropriations:			
General Government	6,494	2,599	9,093
State Library	703	257	960
Total	<u>\$12,970</u>	<u>\$ 3,325</u>	<u>\$16,295</u>

AUTHORITY RENTALS

General State Authority Rentals

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 4,997	\$ -187	\$ 4,810
Augmentations	279	329	608
Total	\$ 5,276	\$ 142	\$ 5,418

This program's objective is to provide 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. Under the provisions of this Act, therefore, the funds required for this purpose will be reduced as projects are amortized.

The 1969-70 recommended amount will provide rentals for projects at Lincoln University, the University of Pennsylvania, Jefferson Medical College, Drexel Institute of Technology, Philadelphia College of Osteopathy, Woman's Medical College of Pennsylvania, Hahnemann Medical College, Philadelphia College of Textiles and Science and Downingtown Industrial and Agricultural School.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentations:			
Sublease Rentals	\$ 279	\$ 329	\$ 608
Appropriations:			
General State Authority Rentals—			
State-Aided Institutions	4,997	-187	4,810
Total	\$ 5,276	\$ 142	\$ 5,418

INSTITUTIONAL

State Colleges and State-Owned University

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 61,111	\$ 22,750	\$ 83,861
Federal Funds	2,442	30	2,472
Augmentations	41,444	3,564	45,008
Total	\$104,997	\$ 26,344	\$131,341
Complement	7,736	554	8,290

This program 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 Council of Education.

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The number of degrees to be granted in 1968-69 is expected to be 10,200 Bachelor's Degrees and 1,800 Master's Degrees. In 1969-70 the number of degrees granted is expected to be 10,200 Bachelor's Degrees and 2,400 Master's Degrees. Although the State-owned institutions function as multi-purpose centers of higher education they prepare approximately one-half Pennsylvania's teachers for initial certification at the elementary and secondary level.

Fall Enrollments by Institution

	1967-68		1968-69		1969-70	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Bloomsburg	3,218	283	3,412	455	3,735	700
California	4,208	922	4,557	1,251	5,127	1,100
Cheyney	1,825	20	1,933	52	1,925	275
Clarion	3,029	416	3,224	510	3,084	675
East Stroudsburg	2,185	376	2,191	435	2,582	372
Edinboro	4,282	574	5,231	823	5,950	750
Indiana	6,977	1,372	7,679	1,438	8,375	1,015
Kutztown	3,243	784	3,557	885	3,600	775
Lock Haven	1,961	34	2,147	32	2,300	56
Mansfield	2,489	86	2,597	181	2,820	325
Millersville	3,314	1,094	3,600	1,088	3,730	1,030
Shippensburg	3,142	739	3,545	917	3,635	960
Slippery Rock	3,580	448	3,902	502	4,200	652
West Chester	4,779	1,981	5,497	2,254	5,400	2,350
Total	48,232	9,129	53,072	10,823	56,463	11,035

Per Capita Expenditures*

State Colleges and Indiana University of Pennsylvania

Full-time Equivalent Enrollment

	1967-68	1968-69	1969-70
Bloomsburg State College			
State Funds	\$ 772	\$ 830	\$ 1,151
Augmentations	585	680	697
Total	\$ 1,357	\$ 1,510	\$ 1,848
California State College			
State Funds	\$ 664	\$ 835	\$ 957
Augmentations	439	530	529
Total	\$ 1,103	\$ 1,365	\$ 1,486
Cheyney State College			
State Funds	\$ 960	\$ 1,393	\$ 1,703
Augmentations	489	665	664
Total	\$ 1,449	\$ 2,058	\$ 2,367
Clarion State College			
State Funds	\$ 1,119	\$ 1,468	\$ 1,681
Augmentations	583	698	648
Total	\$ 1,702	\$ 2,166	\$ 2,329
East Stroudsburg State College			
State Funds	\$ 803	\$ 1,144	\$ 1,337
Augmentations	670	707	684
Total	\$ 1,473	\$ 1,851	\$ 2,021

* Excludes capital.

Public Instruction

	1967-68	1968-69	1969-70
Edinboro State College			
State Funds	\$ 547	\$ 776	\$ 872
Augmentations	567	663	667
Total	<u>\$ 1,114</u>	<u>\$ 1,439</u>	<u>\$ 1,539</u>
Indiana University of Pennsylvania			
State Funds	\$ 671	\$ 772	\$ 987
Augmentations	621	655	707
Total	<u>\$ 1,292</u>	<u>\$ 1,427</u>	<u>\$ 1,694</u>
Kutztown State College			
State Funds	\$ 602	\$ 776	\$ 1,055
Augmentations	566	647	683
Total	<u>\$ 1,168</u>	<u>\$ 1,423</u>	<u>\$ 1,738</u>
Lock Haven State College			
State Funds	\$ 890	\$ 1,103	\$ 1,344
Augmentations	614	741	760
Total	<u>\$ 1,504</u>	<u>\$ 1,844</u>	<u>\$ 2,104</u>
Mansfield State College			
State Funds	\$ 845	\$ 1,156	\$ 1,453
Augmentations	730	790	770
Total	<u>\$ 1,575</u>	<u>\$ 1,946</u>	<u>\$ 2,223</u>
Millersville State College			
State Funds	\$ 829	\$ 1,187	\$ 1,362
Augmentations	633	801	757
Total	<u>\$ 1,462</u>	<u>\$ 1,988</u>	<u>\$ 2,119</u>
Shippensburg State College			
State Funds	\$ 771	\$ 855	\$ 1,085
Augmentations	672	730	771
Total	<u>\$ 1,443</u>	<u>\$ 1,585</u>	<u>\$ 1,856</u>
Slippery Rock State College			
State Funds	\$ 826	\$ 1,012	\$ 1,338
Augmentations	671	768	727
Total	<u>\$ 1,497</u>	<u>\$ 1,780</u>	<u>\$ 2,065</u>
West Chester State College			
State Funds	\$ 826	\$ 1,047	\$ 1,269
Augmentations	622	769	714
Total	<u>\$ 1,448</u>	<u>\$ 1,816</u>	<u>\$ 1,983</u>
Average Per Capita, All Institutions			
State Funds	\$ 767	\$ 966	\$ 1,186
Augmentations	601	694	695
Total	<u>\$ 1,368</u>	<u>\$ 1,660</u>	<u>\$ 1,881</u>

Student Faculty Ratio

State Colleges and Indiana University of Pennsylvania

Full-time Undergraduate Enrollment

	1967-68	1968-69	1969-70
Bloomsburg	15.6	14.2	13.5
California	14.7	14.3	14.2
Cheyney	15.1	11.7	10.9
Clarion	12.5	11.0	11.0
East Stroudsburg	13.6	13.5	12.8
Edinboro	17.4	15.9	13.9
Indiana	16.1	16.0	15.2
Kutztown	14.9	14.3	13.3
Lock Haven	14.1	14.2	13.1
Mansfield	13.5	12.5	12.3
Millersville	12.3	12.4	12.3
Shippensburg	14.2	14.4	12.9
Slippery Rock	12.8	12.6	12.5
West Chester	12.4	12.1	12.1
Average	14.2	13.6	13.1

The recommended amount for the State Colleges and Indiana University provides for an enrollment increase of 2,670 full-time undergraduates and a reduction in student-faculty ratios to improve the quality of instruction, with particular emphasis for Cheyney State College. This includes carrying forward the cost of the faculty pay increase granted in 1968-69.

An amount of \$4,775,024 has been included in the recommended appropriation for new and expanded undergraduate programs, and it is distributed among the colleges and university on the basis of current full-time undergraduate enrollments. This is part of a program which will provide \$10,000,000 in total to the State-owned Colleges and University, the State-related Universities and to Drexel Institute of Technology, to improve undergraduate education in the Commonwealth. The use of these funds will be approved by the Superintendent of Public Instruction on a categorical grant basis. To qualify for the use of these funds, each institution will be required to submit a plan to the Department of Public Instruction for its new and/or expanded undergraduate programs. The Superintendent of Public Instruction will approve programs which meet standards that will be established by the Department.

	(Dollar Amounts in Thousands)		
	1968-69 Estimated Expend.	Increase Decrease	1969-70 Budget
Indiana University of Pennsylvania			
State Funds	\$ 6,519	\$ 3,026	\$ 9,545
Faculty Pay Increase	234	—234	-----
Student Fees, Board and Lodging	5,551	723	6,274
Federal Work Study Grants	385	115	500
Research and Special Project Grants	-----	-----	-----
Total—Indiana University	\$12,689	\$ 3,630	\$16,319
Complement	874	81	955

Public Instruction

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Bloomsburg State College			
State Funds	\$ 3,237	\$ 2,107	\$ 5,344
Faculty Pay Increase	112	-112	-----
Student Fees, Board and Lodging	2,777	200	2,977
Federal Work Study Grants	110	10	120
Research and Special Project Grants	82	-13	69
Total—Bloomsburg	<u>\$ 6,318</u>	<u>\$ 2,192</u>	<u>\$ 8,510</u>
Complement	494	44	538
California State College			
State Funds	\$ 4,500	\$ 2,409	\$ 6,909
Faculty Pay Increase	157	-157	-----
Student Fees, Board and Lodging	3,032	457	3,489
Federal Work Study Grants	158	-----	158
Research and Special Project Grants	-----	-----	-----
Total—California	<u>\$ 7,847</u>	<u>\$ 2,709</u>	<u>\$ 10,556</u>
Complement	605	42	647
Cheyney State College			
State Funds	\$ 2,713	\$ 1,139	\$ 3,852
Faculty Pay Increase	64	-64	-----
Student Fees, Board and Lodging	1,264	38	1,302
Federal Work Study Grants	54	-4	50
Research and Special Project Grants	132	-20	112
Total—Cheyney	<u>\$ 4,227</u>	<u>\$ 1,089</u>	<u>\$ 5,316</u>
Complement	334	37	371
Clarion State College			
State Funds	\$ 4,559	\$ 1,792	\$ 6,351
Faculty Pay Increase	132	-132	-----
Student Fees, Board and Lodging	2,054	113	2,167
Federal Work Study Grants	205	-----	205
Research and Special Project Grants	77	-77	-----
Total—Clarion	<u>\$ 7,027</u>	<u>\$ 1,696</u>	<u>\$ 8,723</u>
Complement	534	15	549
East Stroudsburg State College			
State Funds	\$ 2,827	\$ 1,410	\$ 4,237
Faculty Pay Increase	87	-87	-----
Student Fees, Board and Lodging	1,950	107	2,057
Federal Work Study Grants	40	12	52
Research and Special Project Grants	-----	-----	-----
Total—East Stroudsburg	<u>\$ 4,904</u>	<u>\$ 1,442</u>	<u>\$ 6,346</u>
Complement	374	26	400
Edinboro State College			
State Funds	\$ 4,158	\$ 2,136	\$ 6,294
Faculty Pay Increase	107	-107	-----
Student Fees, Board and Lodging	3,867	546	4,413
Federal Work Study Grants	147	43	190
Research and Special Project Grants	-----	-----	-----
Total—Edinboro	<u>\$ 8,279</u>	<u>\$ 2,618</u>	<u>\$ 10,897</u>
Complement	562	84	646

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	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Kutztown State College			
State Funds	\$ 2,968	\$ 1,844	\$ 4,812
Faculty Pay Increase	118	—118	-----
Student Fees, Board and Lodging	2,862	144	3,006
Federal Work Study Grants	-----	-----	-----
Research and Special Project Grants	5	20	25
Total—Kutztown	<u>\$ 5,953</u>	<u>\$ 1,890</u>	<u>\$ 7,843</u>
Complement	<u>467</u>	<u>32</u>	<u>499</u>
Lock Haven State College			
State Funds	\$ 2,372	\$ 1,222	\$ 3,594
Faculty Pay Increase	77	—77	-----
Student Fees, Board and Lodging	1,561	185	1,746
Federal Work Study Grants	82	6	88
Research and Special Project Grants	85	4	89
Total—Lock Haven	<u>\$ 4,177</u>	<u>\$ 1,340</u>	<u>\$ 5,517</u>
Complement	<u>322</u>	<u>33</u>	<u>355</u>
Mansfield State College			
State Funds	\$ 3,080	\$ 1,910	\$ 4,990
Faculty Pay Increase	101	—101	-----
Student Fees, Board and Lodging	2,235	230	2,465
Federal Work Study Grants	55	5	60
Research and Special Project Grants	8	—3	5
Total—Mansfield	<u>\$ 5,479</u>	<u>\$ 2,041</u>	<u>\$ 7,520</u>
Complement	<u>423</u>	<u>23</u>	<u>446</u>
Millersville State College			
State Funds	\$ 4,392	\$ 2,191	\$ 6,583
Faculty Pay Increase	156	—156	-----
Student Fees, Board and Lodging	3,049	209	3,258
Federal Work Study Grants	120	-----	120
Research and Special Project Grants	134	2	136
Total—Millersville	<u>\$ 7,851</u>	<u>\$ 2,246</u>	<u>\$10,097</u>
Complement	<u>645</u>	<u>24</u>	<u>669</u>
Shippensburg State College			
State Funds	\$ 3,686	\$ 1,370	\$ 5,056
Faculty Pay Increase	118	—118	-----
Student Fees, Board and Lodging	3,165	245	3,410
Federal Work Study Grants	137	15	152
Research and Special Project Grants	12	—12	-----
Total—Shippensburg	<u>\$ 7,118</u>	<u>\$ 1,500</u>	<u>\$ 8,618</u>
Complement	<u>553</u>	<u>41</u>	<u>594</u>
Slippery Rock State College			
State Funds	\$ 4,580	\$ 2,448	\$ 7,028
Faculty Pay Increase	141	—141	-----
Student Fees, Board and Lodging	3,572	122	3,694
Federal Work Study Grants	86	—86	-----
Research and Special Project Grants	44	—44	-----
Total—Slippery Rock	<u>\$ 8,423</u>	<u>\$ 2,299</u>	<u>\$10,722</u>
Complement	<u>650</u>	<u>33</u>	<u>683</u>

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	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
West Chester State College			
State Funds	\$ 5,967	\$ 3,299	\$ 9,268
Faculty Pay Increase	196	—196	—
Student Fees, Board and Lodging	4,505	245	4,750
Federal Work Study Grants	166	98	264
Research and Special Project Grants	118	—41	77
Total—West Chester	<u>\$10,952</u>	<u>\$ 3,405</u>	<u>\$14,357</u>
Complement	<u>899</u>	<u>39</u>	<u>938</u>

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentations:			
Student Fees, Board and Lodging	41,444	3,564	45,008
Federal Work Study Grants	1,745	214	1,959
Research and Special Project Grants	697	—184	513
Appropriations:			
State-Colleges and State-Owned			
University	\$ 55,558	\$ 28,303	\$ 83,861†
Faculty Pay Increase	1,800	—1,800	—
Capital	3,753	—3,753	—
Total	<u>\$104,997</u>	<u>\$ 26,344</u>	<u>\$131,341</u>

† Includes \$2,482,063 for capital improvements projects previously appropriated separately.

Special Services for Pupils

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$2,094	\$ 403	\$2,497
Federal Funds	81	—51	30
Total	<u>\$2,175</u>	<u>\$ 352</u>	<u>\$2,527</u>
Complement	<u>252</u>	<u>8</u>	<u>260</u>

This program's objective is to provide instruction and resident care for deaf pupils and for veterans' children.

The Pennsylvania State Oral School for the Deaf at Scranton provides a program of instruction for approximately 150 deaf children from the nursery school level through high school. A variety of programs are offered, including academic preparation, courses in physical education, home economics, arts and crafts, drafting, woodworking, metalcraft, printing, library science, ceramics and business practices. The recommended appropriation for the Oral School will provide for carrying forward programs at the current level, including an enrollment increase of approximately 10 children.

Scotland School for Veterans' Children provides a home life and elementary and secondary school education for approximately 540 sons and daughters of soldiers, sailors, and marines who served in World Wars I and II, and the Korean conflict. The objectives of this program are to develop the children into good citizens and to provide them with appropriate

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academic and vocational training. The budget recommendation provides for carrying forward present programs with an increasing emphasis on academic instruction since greater numbers of the school's graduates have opportunity to attend college, and an enrollment increase of 14 students.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
E.S.E.A. Title I Funds	\$ 81	\$ -51	\$ 30
Appropriations:			
Pennsylvania State Oral School	539	133	672
Scotland School for Veteran's Children	1,555	271	1,826
Total	<u>\$2,175</u>	<u>\$ 353</u>	<u>\$2,528</u>

Vocational Education Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$716	\$187	\$903
Augmentations	40	9	49
Total	<u>\$756</u>	<u>\$196</u>	<u>\$952</u>
Complement	<u>66</u>	<u>2</u>	<u>68</u>

Thaddeus Stevens Trade School provides residence and vocational instruction for approximately 390 male orphan and other students ranging from 16 to 18 years of age. The recommended appropriation provides for an increase in enrollment and improvement of instructional quality.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentation:			
Tuition and Fees	\$ 40	\$ 9	\$ 49
Appropriation:			
Thaddeus Stevens Trade School	716	187	903
Total	<u>\$756</u>	<u>\$196</u>	<u>\$952</u>

GRANTS AND SUBSIDIES

Support of Public Schools

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$755,923	\$161,639	\$917,562
Federal Funds	14,850	999	15,849
Total	<u>\$770,773</u>	<u>\$162,638</u>	<u>\$933,411</u>

This program 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

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handicapped districts, tuition for orphans and children placed in private homes, payments in lieu of taxes, and education of children of migrant laborers.

BASIC INSTRUCTION

The amount recommended for the basic instruction subsidy provides for the implementation of Act 96 which becomes effective following the declaration by the Senate and the House of Representatives by concurrent resolution that sufficient funds are available for the increased cost.

The increase in the cost of the basic instruction subsidy as the result of Act 96 is estimated to be \$130,000,000. The breakdown of the cost of the subsidy as amended by Act 96 is as follows:

Basic Instruction	\$640,304,000
Density Factor	47,297,000
Sparsity Factor	7,210,000
Guarantee	2,995,000
Poverty Factor	32,749,000
Low Instruction Expense	905,000
Migratory Children	17,000
Total	\$731,477,000

The estimated payments are based on a formula, included in the law, which takes into account the districts' financial resources and allows higher payments to districts which are densely or sparsely populated or which are characterized by a high incidence of poverty. The payments are computed as follows:

Base Subsidy Payment. This subsidy is designed to pay, on the average, 50% of a school district's basic instruction expenses. A sliding formula is used so that districts with the lowest real estate values per student receive the largest percentage of State aid. The amount paid to each district is determined as follows:

$$A \times \text{number of pupils} \times \text{district aid ratio} = \text{State share of district cost.}$$

where under the present law

$$A = \text{actual expense per pupil or } \$400 \text{ per pupil, whichever is less}$$

or under Act 96

$$A = \text{actual expense per pupil or } \$550 \text{ per pupil, whichever is less}$$

and

$$\text{District Aid Ratio} = 1 - \left(\frac{\text{district market valuation per WADM}}{\text{statewide market valuation per WADM}} \right) \times .50$$

The district market valuation is the value of taxable real property within a school district as determined by the State Tax Equalization Board.

WADM stands for Weighted Average Daily Membership and represents the weighted resident pupils in average daily membership. Resident pupils are weighted .5 for a kindergarten pupil, 1 for an elementary pupil, and 1.36 for a high school pupil.

Sparsity or Density Payment. This provides additional subsidy payments to districts with a population density of 10,000 or more people per square mile, or with a population density of 50 or less people per square mile. The sparsity and density factors have the following effect on a district's base subsidy payment:

Provides reimbursement of expenditures in excess of \$400 but not exceeding an aid ratio of at least .375.

Any district that qualifies for payments on account of sparsity may elect to receive an amount determined by multiplying \$30 X the weighted average daily membership in lieu of reimbursement for expenditures in excess of \$400.

An additional payment for density factor is made to those districts with a WADM in excess of 50,000. That payment shall amount to the actual cost of instruction per WADM multiplied by 15% and by the WADM of the district.

Guarantee Payment. This allows school districts to receive the greater of their total subsidy calculated under the basic instruction subsidy Act 580 approved February 1, 1966 or their total subsidy calculated under the previous legislation which was replaced by Act 580. It also provides that districts qualifying under sparsity or density may receive at least \$30 per pupil in addition to their base subsidy.

Poverty Payment. This provides subsidy payments to districts on account of poverty at the rate of \$90 for each child in the district aged 5 through 17 from impoverished families. Under Act 96 this payment increases to \$120.

Low Instruction Expense. Act 96 further provides that payments be made to those districts which spend less than \$400. This payment is determined by multiplying $WADM \times \$400$ less the sum of the base subsidy plus poverty plus 12.38 mills \times the market value of the district.

Children of Migrant Laborers. The school districts receive \$1 per day of attendance by children of migrant laborers.

VOCATIONAL EDUCATION

1. State and Federal subsidies are paid to school districts for vocational curricula as follows:

- a. \$35 per pupil in agriculture and industrial education
- b. \$20 per pupil in home economics
- c. \$50 per pupil in distributive education
- d. \$75 or additional cost per pupil, whichever is less, for each pupil attending an area vocational technical school
- e. Grants for programs and equipment
- f. Reimbursement to districts for 80% of travel expenses of vocational education teachers and coordinators
- g. Reimbursements to districts for 80% of salaries (not to exceed \$4.00 per hour) of teachers and supervisors of vocational extension classes.

2. State and Federal funds are provided for salaries and expenses of vocational teacher education programs at State-owned and State-related colleges and universities.

3. Federal funds are provided for construction of area vocational education facilities and for Federal Work Study programs.

4. Advance payments are made to county boards of school directors for current operations of area vocational-technical schools.

MANPOWER DEVELOPMENT

The purpose of the Manpower Development subsidy is to assist the school districts to meet matching requirements for Federal grants received for manpower development and training programs. The Federal government provides 90% of the funds for such programs under the Federal Manpower Development and Training Act of 1962. The objective of this act is to provide occupational training for unemployed and/or underemployed persons. Training programs are limited to 104 weeks in duration and may be provided in any non-professional occupation in which a trainee may reasonably expect to find employment. Basic education training, if required, is also included in these programs.

RENTALS AND SINKING FUND REQUIREMENTS

The Rentals and Sinking Fund Requirements appropriation provides reimbursement for a portion of school district capital expenses. These mandated payments are made by the Commonwealth for rentals paid to building authorities for approved leases, sinking fund obligations, building site costs and construction costs.

The State reimburses school districts for a share of their annual approved rental charges if school buildings are financed and constructed by the State Public School Building Authority, a municipal or school district au-

thority, a profit or nonprofit corporation, a partnership, an association, or an individual. Sinking fund charges on a school district's general obligation indebtedness are also eligible for the State subsidy if the obligation was incurred on account of buildings for which the general construction contract was awarded on or after March 22, 1956. The approved cost of acquiring and grading the land and the interest on such costs in addition to the reimbursable cost of constructing the school building are included in this subsidy.

For densely populated districts (districts having a population in excess of 10,000 per square mile) a minimum school building subsidy of 50% of the approved cost is guaranteed.

By law, the reimbursement for technical institutes and area vocational technical schools cannot be less than 50% of the approved sinking funds charge or rental.

The Rentals and Sinking Fund Requirements subsidies are presently calculated through a sliding formula which provides smaller percentage reimbursements to richer districts (in terms of taxable real estate value): State's share = A x CARF

where

A=District's authority rental or sinking fund expenditures on approved site acquisition and building construction costs

and

$$CARF = \frac{\$4,500 - \text{District Market Value per Teaching Unit} \times .004}{\$4,500}$$

*Capital Accounts Reimbursement Fraction.

A district teaching unit is equal to 30 elementary or 22 secondary pupils in average daily membership. Each pupil attending kindergarten sessions of 2.5 hours or more per day is weighted as one pupil. The \$4,500 is an arbitrary amount per classroom unit set by law which is used as the basis for calculating the reimbursement fraction. There are limitations to reimbursable school construction which are based on specified amounts times pupil capacity. These are \$1,600 per elementary pupil, \$2,300 per secondary school pupil, and \$3,000 for vocational and technical school and technical institute pupils.

The 1969-70 recommended appropriation for Rentals and Sinking Fund Requirements includes \$24,315,000 to implement the provision of Act 96, Session of 1968, which changes the formula for calculation of the subsidy payments. Act 96 raises the maximum per pupil capacity reimbursable cost by \$700, changes the reimbursement factor from the capital account reimbursement fraction to the aid ratio, and provides a grandfather clause. This section of Act 96 becomes effective upon concurrent resolution of the Senate and House of Representatives.

PUPIL TRANSPORTATION

The Transportation appropriation provides reimbursement for a portion of school district pupil transportation costs. Payments are currently made in the following manner:

1. Districts receive an amount for bussing costs which is computed by multiplying the approved costs (including the bussing of non-public students over established routes) times the district aid ratio.
2. Payments are made for depreciation on school buses owned by districts.
3. Payments are made in lieu of transportation costs for the board and lodging costs of special pupils. This payment is computed by multiplying the authorized board and lodging costs times the district aid ratio.

The 1969-70 recommended amount provided for transportation payments as authorized by present law plus \$6,309,000 for increased transportation payments under Act 96. This provision of Act 96 requires payment of all reimbursable costs in excess of one-half mill times market value.

SPECIAL EDUCATION

The Special Education appropriation provides payments to school districts and county boards for the additional cost of educating exceptional children in special classes. Exceptional children are defined as children who differ from the "average" in physical, mental, emotional, or social characteristics including all children in detention homes. Reimbursements to the school

districts are calculated by multiplying the number of special class pupils times the instruction cost per special class pupil minus the instruction cost per regular class pupil.

HOMEBOUND INSTRUCTION

The Homebound Instruction appropriation provides payments to school districts on account of the instruction of homebound children. The amount to each district is determined by multiplying the mandated minimum hourly rate for instructing homebound children (\$4.00) by the district's aid ratio.

AID TO FINANCIALLY HANDICAPPED SCHOOL DISTRICTS

The Aid to Financially Handicapped School Districts appropriation is to provide grants at the discretion of the Superintendent of Public Instruction to financially insolvent school districts.

TUITION FOR ORPHANS AND CHILDREN PLACED IN PRIVATE HOMES

The Tuition for Orphans and Children Placed in Private Homes appropriation provides reimbursement to school districts for the education of non-resident orphans or foster children who are placed by the court in homes or institutions in the given district and attend school there. The amount per district is computed by multiplying the number of non-resident, institutionalized, or orphaned children times the approved district tuition charge per pupil.

PAYMENT IN LIEU OF TAXES

The Payments in Lieu of Taxes appropriation provides payments to school districts in lieu of taxes to which they are deprived due to purchase by the Commonwealth of land for water conservation or flood control. The amount per district is computed by multiplying the current school tax rate on private property times the assessed value at the time of acquisition by the State.

EDUCATION OF MIGRANT LABORERS' CHILDREN

The Education of Migrant Laborer's Children appropriation provides reimbursements to the school districts for the cost of conducting summer classes for children of migrant workers.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Federal Vocational Education Funds	\$ 14,850	\$ 999	\$ 15,849
Appropriations:			
Basic Instruction Subsidy and Vocational Education	620,671	130,191	750,862
Basic Instruction Subsidy—Recommended Deficiency	10,000	—10,000	.....
Manpower Development	500	.....	500
Rentals and Sinking Fund			
Requirements	50,000	29,315	79,315
Transportation	31,000	10,560	41,560
†Closed Schools	2,634	—2,634	.....
Special Education	36,000	4,000	40,000
Homebound Instruction	550	4	554
Aid to Financially Handicapped School Districts	500	.....	500
Tuition for Orphans and Children Placed in Private Homes	4,000	200	4,200
Payments in Lieu of Taxes	40	.....	40
Children of Migrant Workers—			
Education	28	3	31
Total	\$770,773	\$162,638	\$933,411

† The section of Act 96 which eliminates Closed Schools support becomes effective July 1 following concurrent resolution by the Senate and House of Representatives that sufficient funds are available to implement other sections of the act which provide for increased subsidies for basic instruction, rentals and sinking fund requirements, and transportation. If there is no concurrent resolution an appropriation of \$2,742,000 will be required for Closed Schools in 1969-70.

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Library Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$5,252	\$ 367	\$5,619
Federal Funds	1,364	94	1,458
Total	\$6,616	\$ 461	\$7,077

This program provides aid to public libraries for the development of a state-wide system of libraries and library services in Pennsylvania. The recommended aid is \$.25 per capita for local libraries, \$.125 for the college and university district library centers, and \$.25 for the district library centers other than the colleges and universities. This is the maximum aid provided in the Library Code of 1961. The categories of aid are as follows:

State-Aid to Local Libraries. The Library Code authorizes aid to local libraries on a per capita basis for service population. The budget recommendation includes \$2,250,000 for aid to approximately 350 local libraries servicing over 8,900,000 people.

State-Aid to County Libraries. The Library Code provides for aid to each county library up to \$8,000. The budget recommendation includes \$270,000 to provide aid to approximately 40 county libraries.

State-Aid to District Library Centers. State aid is authorized for each of 30 district library centers at a rate of \$.25 per capita for each person in each district outside of its local service area. The budget recommendation includes \$1,925,155 which provides \$.25 per capita aid for an eligible population of 7,700,620.

State-Aid to Regional Library Resource Centers. State aid is authorized for each of four libraries designated as regional library resource centers in the maximum amount of \$100,000 each. The budget recommendation includes \$400,000 which provides for a grant of \$100,000 each to the regional library resource centers which are the Carnegie Library of Pittsburgh, the Free Library of Philadelphia, the Pennsylvania State University Library, and the Pennsylvania State Library.

Equalization Aid. This provides additional aid to libraries located in areas with low real estate values. This aid is authorized to libraries in whose service areas the product of ½ mills times per capita market value is less than \$1.25. The budget recommendation includes \$370,000 which will provide equalization aid for 125 libraries.

Under this program, Federal funds for the construction of new libraries and improvement of library services are distributed to State-owned and State-aided institutions. A total of \$1,448,997 will be distributed in 1969-70.

This program 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 blind reading materials and talking books. It will be extended to include services to individuals who are unable to use books because of physical limitations other than blindness; \$403,346 in State funds is recommended for this extension of services. This will be used in conjunction with \$30,766 in Federal funds which will provide special devices such as ceiling projectors, page turners, and prism spectacles for those having physical limitations other than blindness.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentation:			
Federal Funds for Improvement of Library Services	\$1,364	\$ 94	\$1,458

Public Instruction

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Improvement of Library Services	\$4,964	\$ 251	\$5,215
Library Services for the Blind and the Handicapped	287	116	403
Total	\$6,615	\$461	\$7,076

Education of the Disadvantaged

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$500	-----	\$500
	\$500		\$500

The purpose of this program is to enable the school districts to match Federal funds for programs to educate the disadvantaged. Under the Anti-Poverty Program, the Federal Government pays the school districts 80 per cent of the cost of community action programs for education of the disadvantaged. The funds are used for Head-Start, pre-school, Neighborhood Youth Corps, and other similar matching programs.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
Education of the Disadvantaged	\$500	-----	\$500
	\$500		\$500

Special Services for Pupils

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$8,613	\$3,298	\$11,911
	\$8,613	\$3,298	\$11,911

Under this program, financial assistance up to \$500 per year is provided for blind or deaf students who are residents of Pennsylvania and who are enrolled in approved colleges, universities, or other institutions of higher learning. Grants are made on the basis of medical, scholarship, and financial data submitted by the applicants. The funds are used to defray expenses of tuition, maintenance, instructional fees, books, readers' services, and transportation.

Also under this program, funds are provided to nonsectarian institutions for the education of blind children under eight years of age. Payments are made up to a maximum of \$3 per pupil per day.

Funds are provided to pay a portion of the tuition maintenance costs of institutionalized residents of Pennsylvania who are deaf, blind, cerebral palsied, brain damaged, muscular dystrophied, or emotionally disturbed. These pupils are eligible if they attend approved schools within Pennsylvania or out-of-state. For children between 6 and 21 years of age, the Commonwealth pays 75% of the costs and the school district in which the child resides pays 25% of the costs. The Commonwealth pays all costs for children less than 6 and more than 21 years of age. In no case shall the Commonwealth's payment exceed 75% of \$3,500 per individual per year. The maximum amount payable in the case of emotionally disturbed children is 75% of \$1,500.

Public Instruction

Source of Funds:

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Higher Education of Blind or Deaf			
Students	\$ 35	\$ —5	\$ 30
Education of Blind Students	3		3
Education of Deaf, Blind, and Cerebral Palsied	8,015	3,863	11,878
Education of Deaf, Blind and Cerebral Palsied—Recommended Deficiency	560	—560	
Total	<u>\$8,613</u>	<u>\$3,298</u>	<u>\$11,911</u>

Supervision of Public Schools

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$3,715	\$692	\$4,407

This program provides for the payment of salaries and other expenses of employes of Officers of County Superintendents of Schools and County Boards of School Directors. This includes mandated minimum salaries of County Superintendents of Schools, Assistant County Superintendents of Schools and Supervisors of Special Education, and \$1,000 per year toward the travel expenses of each of those employes. It also provides \$10 per monthly meeting for travel expenses of each member of a County Board of School Directors. This program also pays attorney's fees for County Boards of School Directors which are involved in school litigations.

An amount of \$56,000 is recommended for advance planning for intermediate units which may be created in 1969-70.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Salaries and Expenses of County Superintendents and Expenses of County Boards	\$3,715	\$636	\$4,351
Intermediate Unit Planning		56	56
Total	<u>\$3,715</u>	<u>\$692</u>	<u>\$4,407</u>

School Employe Benefits

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$58,278	\$ 6,420	\$64,698

Under this program, the State pays one-half the employers' share of social security for public school employes. The 1969-70 recommended amount includes \$1,479,000 for reopening social security coverage for approximately 1,000 school employes who will be eligible for this option. Federal legislation was passed January 1968 which reopens coverage for these employes. The option period closes December 1969.

Public Instruction

This program also includes the State's portion of the annuity payable to school employes at the time of their retirement. The State guarantees sufficient interest on invested funds to provide the annuities as set up to the credit of the employes. The State also provides for a share of retirement costs for the faculty of the State Colleges and the State-owned universities.

The State also provides a retirement allowance to former teachers, 62 years of age or older, who taught in the Commonwealth's public schools for at least 20 years prior to 1919 or for 14 years in the case of those retiring because of disability.

Supplemental retirement benefits are provided to certain annuitants of the Public School Employes' Retirement System, guaranteeing a minimum of \$65 for each year of accredited service, not to exceed \$2,600 for 40 years of service. These benefits were made permanent by Act No. 34 which also provided for a cost of living increase for those annuitants who retired prior to 1965.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
School Employes' Social Security	\$22,600	\$ 3,079	\$25,679
School Employes' Retirement Fund, Contingent Reserve and Supplemental Accounts	35,650	3,350	39,000
School Employes' Retirement Fund, Former Teachers Account	28	—9	19
Total	<u>\$58,278</u>	<u>\$ 6,420</u>	<u>\$64,698</u>

Educational Radio and Television

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,117	-----	\$1,117

This program assists in the establishment and operation of educational television and broadcasting facilities by providing grants to educational television and broadcasting agencies for facilities and equipment. It also purchases, produces, records, and distributes programming, and provides and procures auxiliary services.

The amount recommended for Regional Educational Broadcasting Councils provides grants equal to the 1968-69 level of \$25,000 each for six councils.

The amount recommended for Educational Radio and Television grants provides for operating and capital grants to educational broadcasting stations at the same levels that are recommended for 1968-69. The recommendation for 1969-70 provides \$105,000 capital and operation grant funds for each of seven stations and \$232,000 for programming and administrative services.

A deficiency appropriation of \$175,000 is recommended which will provide \$25,000 each in grant funds for the seven educational television stations. This will restore grants to the 1967-68 level of \$105,000 per station.

Public Instruction

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Appropriations:			
Educational Radio and Television			
Grants	\$ 792	\$ 175	\$ 967
Educational Radio and Television Grants			
—Recommended Deficiency	175	—175	-----
Regional Educational Broadcasting			
Councils	150	-----	150
Total	<u>\$1,117</u>	-----	<u>\$1,117</u>

Improvement of Substandard Education

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
State Funds	-----	<u>\$36,500</u>	<u>\$36,500</u>

This amount will be allocated by the Department of Public Instruction among educational programs directed at the underprivileged with emphasis placed on cities and urban areas. The apportionment will be as follows:

- \$10,000,000 to initiate nursery and preschool programs in urban and related areas;
- \$10,000,000 to meet the special educational needs in large concentrations of poverty;
- \$8,000,000 to establish and accelerate programs for adults who are functionally illiterate and for summer programs in state colleges and universities for high school graduates;
- \$3,500,000 for the pre-service and continuing in-service education needed to develop the special skills of effective teaching in disadvantaged urban and related areas;
- \$3,000,000 to encourage experimental programs and evaluate them;
- \$2,000,000 to promote desegregation.

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Appropriation:			
Improvement of Substandard Education ..	-----	<u>\$36,500</u>	<u>\$36,500</u>

State Aid to Students—Higher Education Assistance

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
State Funds	<u>\$51,428</u>	<u>\$11,751</u>	<u>\$63,179</u>

The purpose of the State Competitive Scholarship program is to assist qualified high school graduates to obtain a higher education by providing

scholarship grants of \$200 and \$250 per academic year for four years. These scholarships were awarded on a competitive basis by county and senatorial district. This program was terminated by law effective August 31, 1967. However, students presently receiving scholarships will remain eligible until graduation. The budget recommendation provides for 183 scholarships of \$200 each and 200 of \$250 each.

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.

The \$60,000,000 recommended appropriation will provide awards for the students now receiving scholarships and for the award of scholarships to 18,200 additional students in 1969-70.

An appropriation for reserve for guaranteed loans will not be required in 1969-70 because sufficient funds are available in the Higher Education Assistance Fund for 1969-70 loan guarantees and because the Federal government now has a reinsurance program which reduces the necessity for using State funds to guarantee loans.

The recommended Student Aid Funds-Matching appropriation will enable approximately 60,000 students in Pennsylvania colleges and universities to obtain loans and grants from the Federal government in 1969-70.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
State Competitive Scholarships	\$ 130	\$ —40	\$ 90
Scholarships	46,500	13,500	60,000
Transfer to Higher Education Assistance Agency—Reserve for Losses in Guaranteed Loans	2,000	—2,000	.....
Administration—Loans and Scholarships ..	1,798	291	2,089
Student Aid Funds—Matching	1,000	.....	1,000
Total	\$51,428	\$11,751	\$63,179

State Aid to Community Colleges and Technical Institutes

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$14,784	\$3,857	\$18,641

This program provides state 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 \$1,000 per full-time equivalent student and to one-third of a maximum of \$500 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 long range objective of this program is to establish 25 to 30 institutions which would serve more than 76,000 youth and adults by 1978. At the

Public Instruction

present time there are 12 community colleges with a total of 14 campuses in Pennsylvania. It is anticipated that after 1968 one to three community colleges will commence operation each year providing a steady but realistic growth pattern to a maximum of 25 to 30.

Enrollment at the community colleges is expected to increase in the following manner:

	Part Time	Full Time	Total
1968-69	7,500	16,200	23,700
1969-70	9,600	20,600	30,200
1970-71	12,100	25,800	37,900
1971-72	13,900	29,400	43,300
1972-73	15,900	33,500	49,400
1973-74	17,700	37,200	54,900

The recommended operating and capital appropriations provide the State's share of projected 1969-70 costs at the 12 community colleges now in operation and "start-up" costs for 5 new community colleges which will be sufficiently completed to enroll students beginning in 1970-71.

The 12 community colleges now in operation and the 5 new community colleges are as follows:

	1969-70 Equivalent Full Time Enrollment
Bucks County Community College	2,210
Butler County Community College	1,015
Community College of Allegheny County	7,630
Community College of Beaver County	7,515
Community College of Delaware County	1,530
Community College of Philadelphia	5,490
Harrisburg Area Community College	2,215
Lehigh County Community College	1,075
Luzerne County Community College	969
Northampton County Area Community College	1,364
Williamsport Area Community College	2,530
Cambria County Area	—
Chester	—
Lackawanna County Area	—
Westmoreland	—
York	—
TOTAL	33,543

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Community Colleges—Operating	\$ 8,874	\$ 2,577	\$11,451
Community Colleges—Capital	5,910	1,280	7,190
Total	\$14,784	\$3,857	\$18,641

Professorial Incentive Program

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$500	\$500
Total	\$500	\$500

Public Instruction

This program will ensure a continuing supply of qualified instructional personnel for Pennsylvania's institutions of higher education by providing loans to prospective college teachers of up to \$6,000 over a period of three years for full-time graduate education. The loans are to be non-interest bearing while the student pursues his graduate work full-time. A portion of the loan will be forgiven for each year the recipient teaches full-time in a Pennsylvania institution of higher learning.

This amount will provide for an average loan of \$1,000 per year.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
Professorial Incentive	\$500	\$500

State Aid to Universities, Colleges and other Institutions

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$147,956	\$ 38,769	\$186,725

State aid is provided under this program to the state-related universities and the non-state-related universities and colleges for maintenance, instructional programs, research, and extension services.

PENNSYLVANIA STATE UNIVERSITY

As a state-related institution of the Commonwealth System of Higher Education, the Pennsylvania State University receives state aid for academic services which provide resident education at the undergraduate and graduate levels leading to associate, baccalaureate, masters, doctors, and certain professional degrees; continuing and extension education; and research activities at University Park and twenty Commonwealth campuses and graduate centers throughout the state.

Under this program, the university enrolled 32,350 full-time graduate and undergraduate students in 1968-69. The recommended appropriation for 1969-70 will provide for an increase of 2,000 full-time students. An additional \$2,787,166 has been included in the appropriation for new and expanded undergraduate programs designed to improve the quality of education and \$3,762,282 for support of graduate education.

Included in the recommended amount is \$4,666,404 for the State's share of employes retirement. Previously, retirement had been included under the Department of Labor and Industry.

UNIVERSITY OF PITTSBURGH

This program also provides general maintenance support for the University of Pittsburgh and for the School of Medicine, Dental Medicine, Jonas E. Salk Professorship of Experimental Medicine, and the Computer Center and Department of Computer Science.

Under this program the University of Pittsburgh enrolled 11,745 undergraduate and 3,244 graduate students in 1968-69. In 1969-70 an estimated 12,658 undergraduate and 3,779 graduate students will be enrolled and an estimated 3923 degrees will be granted at the bachelors, masters, professional (law, medicine, dentistry), and doctorate levels.

An amount of \$1,011,449 has been included in the appropriation for new and expanded programs designed to improve the quality of undergraduate education and \$2,213,154 for support of graduate education.

TEMPLE UNIVERSITY

Temple University receives support through this program for instructional programs conducted through the following colleges and schools: Liberal Arts, Business Administration, Education, Music, Communications and Theater

Arts, Law, Graduate School, Technical Institute, Medicine, Dentistry, Pharmacy, Nursing, Allied Health Professions, Tyler School of Art (at the Tyler campus and in Rome), and Social Administration; other component divisions, exclusive of auxiliary enterprises, are Off-Campus, Center for Community Studies, Audio-Visual Center, Speech and Hearing Clinic, Summer Division, Center for Inter-American Studies, and the Center for the Study of Higher Education.

The 1969-70 fall enrollment for the total University is estimated at 36,478 full-time and part-time students. A total of 14,592 full-time students and 9,290 part-time students will be enrolled for the fall term in undergraduate work, and at the graduate and professional level 4866 full-time and 7,730 part-time students will enroll.

The School of Medicine in 1968-69 enrolled 552 undergraduate students in a four year program leading to the degree of Doctor of Medicine and 71 graduate students taking advanced studies.

The recommended amount for the School of Medicine will provide for improvements in the instructional program and a minimal increase in enrollment.

An additional \$1,210,551 has been included in the appropriation for general maintenance to provide for new and expanded undergraduate programs designed to improve the quality of education and \$864,501 for support of graduate education.

NON-STATE RELATED UNIVERSITIES AND COLLEGES

Fifteen 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.

The recommended amount for 1969-70 provides for the continuation of programs at the current level. Included in this year's recommendation is \$58,705 for Moore College of Art, which is being included as a State-aided institution.

Additional funds in the amount of \$734,035 have been provided for cooperative and doctoral programs at Drexel Institute of Technology, \$2,636,886 for doctoral programs at Carnegie-Mellon University, \$1,607,171 for doctoral programs at Lehigh University, and \$3,397,781 for doctoral programs at the University of Pennsylvania.

NON-STATE RELATED INSTITUTIONS

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

The recommended amount for 1969-70 provides for current programs at Downingtown Industrial and Agricultural School, Johnson School, and Williamson Trade School, with provisions for expanded programs at Berean Training School.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
State Related Universities			
Pennsylvania State University—			
Maintenance	\$ 51,346	\$ 12,034	\$ 63,380
Pennsylvania State University— Retirement, State's Share		4,666	4,666
Pennsylvania State University—			
Employer's Share of Social Security	3,300	400	3,700
Pennsylvania State University—Tuition Supplement			
	4,185		4,185

Public Instruction

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Pennsylvania State University—School of Mineral Industries	38	.....	38
Pennsylvania State University—School of Mineral Industries—Matching Contributions of Industries	31	.....	31
Pennsylvania State University—School of Mineral Industries—Research Slate Industry	19	.....	19
Pennsylvania State University—School of Mineral Industries, Research Mineral Industry	17	.....	17
Pennsylvania State University—Maple Tree Research (Disease)	10	.....	10
Pennsylvania State University—College of Agriculture—Crop and Livestock Study	81	.....	81
Pennsylvania State University—Petroleum Industries	70	.....	70
Pennsylvania State University—Mushroom Research	98	.....	98
Pennsylvania State University—Mastitus Research	27	.....	27
Subtotal	\$ 59,222	\$ 17,100	\$ 76,322
University of Pittsburgh—Maintenance	9,781	4,897	14,678
University of Pittsburgh—Retirement State's Share .....	.....	6	6
University of Pittsburgh—School of Medicine	2,027	264	2,291
University of Pittsburgh—Library School	231	-231	.....
University of Pittsburgh—Jonas E. Salk Professorship	34	2	36
University of Pittsburgh—Allegheny Observatory	93	-93	.....
University of Pittsburgh—Tuition Supplement	18,763	1,037	19,800
University of Pittsburgh—Baccalaureate Program in Nursing	289	65	354
University of Pittsburgh—Computer Center	785	160	945
University of Pittsburgh—School of Dental Medicine .....	.....	254	254
University of Pittsburgh—Allied Health Professions .....	.....	70	70
Subtotal	\$ 32,003	\$ 6,431	\$ 38,434
Temple University—Maintenance	20,009	5,096	25,105
Temple University—Retirement State's Share .....	.....	1	1
Temple University—School of Medicine	3,834	483	4,317
Temple University—Tuition Supplement	9,598	509	10,107
Subtotal	\$ 33,441	\$ 6,089	\$ 39,530
<u>Non-State Related Universities and Colleges</u>			
Carnegie-Mellon University .....	.....	2,637	2,637
Delaware Valley College of Science and Agriculture	155	8	163
Dickinson Law School	100	5	105

Public Instruction

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Balance Brought Forward	\$124,921	\$ 32,270	\$157,191
Drexel Institute of Technology—			
Maintenance	2,276	855	3,131
Drexel Institute of Technology—			
Library School	150	7	157
Hahnemann Medical College	1,582	84	1,666
Jefferson Medical College	2,486	132	2,618
Lehigh University	707	1,607	1,607
Lincoln University	707	143	850
University of Pennsylvania—			
Maintenance	11,719	4,169	15,888
University of Pennsylvania Museum	100	—100	†
Pennsylvania College of Podiatry	112	5	117
Pennsylvania College of Optometry	84	4	88
Philadelphia College of Art	298	16	314
Philadelphia College of Osteopathy	1,342	71	1,413
Philadelphia College of Textiles and Science	210	11	221
Woman's Medical College	845	45	890
Moore College of Art	75	59	59
Philadelphia Musical Academy	75	75	75
Subtotal	\$22,241	\$ 9,758	\$31,999
Non-State Related Institutions			
Berean Training School	59	41	100
Downingtown Industrial and Agricultural School	150	92	242
Johnson School	55	3	58
Williamson Trade School	38	2	40
Buhl Planetarium and Institute of Popular Science	50	—50	†
Carnegie Museum	47	—47	†
Franklin Institute	175	—175	†
Pennsylvania Academy of Fine Arts	3	—3	†
Philadelphia Academy of Natural Science	47	—47	†
Philadelphia Civic Center Museum	100	—100	†
Division of Education—Philadelphia Museum of Art	75	—75	†
Pennsylvania School for the Deaf	250	—250	†
Subtotal	\$ 1,049	\$ —609	\$ 440
Total	\$147,956	\$ 38,769	\$186,725

† These appropriations now appear under the Historical and Museum Commission.

RESTRICTED RECEIPTS
(Not included in Department Total)

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
N.D.E.A.—Reimbursement for Equipment	\$ 3,900		\$ 3,900
N.D.E.A.—Guidance, Counseling, and Testing	1,380		1,380
School Lunch Program	5,450		5,450
School Milk Program	4,000		4,000
Graduate Fellowship Program	152	8	160
Gifts and Grants, Educational Research	539	—172	367
Area Redevelopment Act—Training Grants	400		400
Manpower Development and Training Act—Training Grants	5,000		5,000
Library Construction	1,250		1,250
Additional Dormitory Rental Fees	2,645	151	2,796
Additional Dormitory Fees—Reserve for Furniture and Equipment	295	34	329
Additional Dormitory Fees—Reserve for Contingencies and Capital Replacement	474	56	530
Adult Basic Education	1,700		1,700
Elementary and Secondary Education Act, Financial Assistance to Local Educa- tional Agencies for the Education of Children of Low-Income Families	42,765		42,765
Elementary and Secondary Education Act, Supplementary Education Centers and Services	6,000	2,000	8,000
Elementary and Secondary Education Act, School Library Resources	2,546		2,546
Elementary and Secondary Education Act, Education of the Handicapped	1,543		1,543
Arts and Humanities Act	25		25
Higher Education Act of 1965, Community Service Programs	383		383
Higher Education Facilities Act of 1963— Title I	4,000		4,000

Public Utility Commission

(Dollar Amounts in Thousands)

	1968-69		1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	
				(5) Change (6) -- (3)	(6) Budget
General Government					
Executive and Administrative	\$1,438	\$ 50	\$1,388	\$ 167	\$1,555
Rates, Research and Transportation	1,249	33	1,216	192	1,408
Investigations, Service and Enforcement	720		720	72	792
Subtotal	<u>\$3,407</u>	<u>\$ 83</u>	<u>\$3,324</u>	<u>\$ 431</u>	<u>\$3,755</u>
Grants and Subsidies					
Rates, Research and Transportation	\$ 30		\$ 30		\$ 30
TOTAL STATE FUNDS	<u>\$3,437</u>	<u>\$ 83</u>	<u>\$3,354</u>	<u>\$ 431</u>	<u>\$3,785</u>
Complement:					
General Government			357	4	361

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 be available at fair and reasonable rates. This is accomplished through enforcement of the Public Utility Law and promulgation of regulations adopted by the Commission.

Administrative and operational activities of the Commission are financed through an appropriation from the General Fund for both general government operations and grade crossing protection. However, the Commission recovers approximately 95 per cent of its administrative expenditures through general assessment on utilities.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
State Funds	Estimated Expend. \$1,388	Increase Decrease \$ 167	\$1,555
Complement	143		143

The Executive program includes the office of the Commissioners, the Secretary, and the various administrative services including personnel, fiscal, procurement and public relations in addition to the Legal Bureau.

Program activities include processing of all bureau reports and recommendations, issuing orders resulting from Commission action on these reports, preparing hearing calendars, and representing the Commission in appeal cases from Commission Orders in the State Appellate Courts.

The recommended appropriation will enable the activities of this program to be continued at the current level.

Rates, Research and Transportation

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
State Funds	Estimated Expend. \$1,216	Increase Decrease \$ 192	\$1,408
Complement	133	4	137

This program is responsible for making recommendations to the Commissioners on rate structure, service franchises, setting of various standards of service and the utilities responsibilities to the public. The Commission in Executive Session subsequently issues Commission Orders to protect the public utility corporations and the general public. Program activities include auditing approximately 800 non-transportation and 5,000 transportation utility annual financial reports to determine if rates charged are justified and reasonable, conducting some 40 field examinations of utility accounting facilities for conformance to utility accounting regulations, reviewing and processing approximately 19,000 tariff changes and 1,400 changes in transportation services, registering securities certificates and confirming insurance coverage.

In addition, the bureau reviews utility accident reports and conducts field examinations of railroad crossings and railroad safety conditions as part of its Grade Crossing Protection program described under Grants and Subsidies.

The appropriation for this program will enable its activities to be continued at the current level. The new personnel will be trained in positions requiring knowledge of a highly technical nature in an effort to replenish the loss of these skills in recent years through loss of key employes.

Investigations, Service and Enforcement

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 720	\$ 72	\$ 792
Complement	81		81

The Investigations, Service and Enforcement program receives all formal and informal complaints concerning services provided by public utilities, and the rates charged for such services. Through investigations, reports are made to the Commission's Executive Session for review and action. This assures Commonwealth citizens of safe, adequate and continuous services within charges as permitted by law.

Enforcement is provided through the annual testing of approximately 500 metering instruments used by utilities, investigating approximately 4,000 property carrier motor vehicles, investigating 575 accident reports of non-transportation utilities, and by review of 2,500 informal and 360 formal complaints.

The recommended appropriation will maintain program activities at the current level.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
General Government	\$3,324	\$ 431	\$3,755

GRANTS AND SUBSIDIES

Rates, Research and Transportation

This grant provides financial assistance to those townships, boroughs or utilities unable to meet responsibilities in the installation of protective devices at railroad crossings and non-state intersections. These devices make dangerous crossings safer, thereby reducing fatal accidents.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
Grade Crossing Protection	\$30		\$30

Department of Public Welfare

(Dollar Amounts in Thousands)

	1968-69		1969-70			
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
General Government						
Executive and Administrative	\$ 5,120	\$ 50	\$ 5,070	\$ 7,432	\$ 979	\$ 6,049
Family Services	1,236	138	1,098	1,999	770	1,868
Medical Services and Facilities	943	.....	943	1,204	36	979
Mental Health and Mental Retardation	577	112	465	1,600	474	939
Subtotal	<u>\$ 7,876</u>	<u>\$ 300</u>	<u>\$ 7,576</u>	<u>\$ 12,235</u>	<u>\$ 2,259</u>	<u>\$ 9,835</u>
Institutional						
Family Services	\$ 8,454	\$ 350	\$ 8,104	\$ 8,390	\$ 32	\$ 8,136
Medical Services and Facilities	17,010	5,562	11,448	8,622	-7,176	4,272
Mental Health and Mental Retardation	146,420	2,500	143,920	179,809	31,837	175,757
Subtotal	<u>\$ 171,884</u>	<u>\$ 8,412</u>	<u>\$ 163,472</u>	<u>\$ 196,821</u>	<u>\$ 24,693</u>	<u>\$ 188,165</u>

(Dollar Amounts in Thousands)

	1968-69			1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
Balance Brought Forward	\$179,760	\$ 8,712	\$171,048	\$209,056	\$ 26,952	\$198,000
Grants and Subsidies						
Family Services	\$185,330		\$185,330	\$251,183	\$ 65,501	\$250,831
Medical Services and Facilities	68,403		68,403	73,203	2,175	70,578
Mental Health and Mental Retardation	19,195	\$ 450	18,745	23,101	4,356	23,101
Subtotal	\$272,928	\$ 450	\$272,478	\$347,487	\$ 72,032	\$344,510
Total State Funds	\$452,688	\$ 9,162	\$443,526	\$556,543	\$ 98,984	\$542,510
Federal Funds	254,497		254,497	300,937	44,180	298,677
Augmentations	17,295		17,295	25,520	10,475	27,770
DEPARTMENT TOTAL	\$724,480	\$ 9,162	\$715,318	\$883,000	\$153,639	\$868,957
Complement:						
General Government			1,885	2,206	90	1,975
Institutional			28,161	30,295	1,586	29,747
Grants and Subsidies			5,760	6,360	600	6,360
Total			35,806	38,861	2,276	38,082

Department of Public Welfare

The Department of Public Welfare provides financial assistance to the economically dependent; 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 Secretary is assisted by a Deputy Secretary for Public Welfare who provides program development, coordination, planning, and auxiliary services and a Deputy Secretary for management who provides administrative and supporting services.

Program planning, evaluation and leadership is provided through a Deputy for Mental Health and Retardation, a Commissioner for Family Services and a Commissioner for Medical Services and Facilities.

The actual delivery of services is executed through regional offices.

The State's share of funds required for the operation of the Department and the provision of welfare services comes from General Fund Appropriations. Federal funds are contributed to support 20 programs among which are Public Assistance, Medical Assistance, Mental Health, and Child Welfare Services. Other receipts include funds from counties, payments from patients or third parties, grants from private foundations, and miscellaneous reimbursements.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$5,070	\$ 979	\$6,049
Federal Funds	2,375	374	2,749
Augmentations	13	191	204
Total	\$7,458	\$1,544	\$9,002
Complement	1,171	46	1,217

The Executive and Administrative office provides leadership to the Department's Health and Welfare Programs, and supports the activities of the program offices and institutions by providing management services needed to efficiently carry out their missions. The Secretary through his Deputy for Public Welfare develops new programs, performs program research, coordinates program services and professional staff development and produces public educational materials to interpret the department's programs and objectives to the general public, employees of the Department and consumers of service.

Through the Deputy for Management, the Secretary assures the provision of management support services to the entire Department. The serv-

ices include analytical staff assistance to agency management and coordination of all resource planning efforts; maintenance of a data collection and management information system; maintenance of a fiscal program designed to maximize the effective, efficient and economic utilization of funds available to the Department; maintenance of personnel and manpower development activity and administrative services including data processing, procurement, finance, office services, and the coordination of institutional maintenance, construction and operational activities.

This office is faced with the problem of supporting programs which are growing in size and complexity. Methods and practices which were previously satisfactory are becoming obsolete and are in need of restudy, simplification and improvement. In recognition of the constant need for improvement, five specific objectives are currently being emphasized:

1. Perfection of the operation of regional offices.
2. Development of a planning, programming, budgeting capability.
3. Mechanizing those functions which by reason of volume and repetitive actions require an exorbitant amount of manpower and time to provide prompt service to the public and adequate data for management purposes.
4. Providing program support on a more efficient current basis.
5. Providing program development and special program services.

All five major objectives require additional staffing and equipment. There are field personnel throughout the State responsible to and coordinated by different central program offices. Studies have shown the need for regional coordinating offices. Personnel are needed to perform and coordinate the programs of the Department and to extend the services formerly provided to only a part of the departmental programs. In the case of mechanization, the equipment is available but personnel are needed to man additional shifts and contractual services are needed to design the systems and program the computer. In other areas, more modern and efficient equipment is needed in addition to a limited number of personnel.

The 1969-70 recommended budget provides for the establishment of five additional regional offices, improved planning and program development capability, and management improvements through computer applications.

Family Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend:	Increase Decrease	Budget
State Funds	\$1,098	\$ 770	\$1,868
Federal Funds	3,041	-60	2,981
Total	\$4,139	\$ 710	\$4,849
Complement	462	24	486

Family Services Program promotes and strengthens family life, promotes the rehabilitation of persons who have social disabilities, and promotes individual capacity for economic independence.

In order to accomplish this objective, the office provides the following services:

PUBLIC ASSISTANCE SERVICES: Administers the Public Assistance Services (see Grants and Subsidies—Assistance Payments and County Administration).

SERVICES FOR THE AGING: Promotes community programs and low-cost housing for the aging; establishes standards for foster care placement and supervises placement agencies; establishes standards and licenses day-care centers for adults; contracts with the John J. Kane Hospital for conducting institutes for training nursing home personnel; administers a program of grants to political subdivisions for programs for the elderly (see Grants and Subsidies—Grants to Communities for Services for the Aging).

The elderly population of 65 and over is expanding and will total 1,500,000 in 1970, an increase of 372,000 over 1960. Communities are requesting State help, and are increasingly supporting programs for the aged such as housing, hot meals, foster care, day care, and health services.

In 1967-1968, consultation was provided to officials in 49 counties, involving 205 agencies and organizations. Training programs were arranged for program personnel participating in the programs receiving State and Federal grants-in-aid from the Department.

SERVICES FOR THE VISUALLY HANDICAPPED: Conducts a program of public education regarding eye health, eye safety, and prevention of blindness; rehabilitates industrially blinded and other visually handicapped persons by giving them vocational diagnosis, medical treatment, occupational training and placement services (see Grants and Subsidies—Subsidies for the Blind); provides home teaching services to the adult blind; establishes the eligibility of potential recipients of State aid; maintains and supervises vending stand units operated by the blind; conducts research and establishes and improves workshops and rehabilitative facilities.

Requests for services have grown from 15,000 in 1965-1966 to an estimated 23,000 in 1968-1969 and are expected to be 27,500 in 1969-1970. Eleven teachers provide 3,500 lessons in Braille, home management, communication and crafts. There are almost 200 snack bars operated by blind persons, with sales of \$5,000,000 and average net earnings for the operators of \$100 a week. There is a backlog of 1,000 cases needing rehabilitation services.

SERVICES FOR CHILDREN AND YOUTH: Stimulates the development of Child Welfare Services in local communities and supervises all child welfare and youth activities carried on by the Department; supervises or licenses public and private institutions, agencies, and day-care centers for dependent, neglected and delinquent children and youth; administers a grant program to counties to defray part of the cost of Child Welfare Services; administers the subsidy payment of one-half the operating costs of two institutions for delinquent juveniles—Glen Mills School and Sleighton Farm School; administers the grant program for juvenile crime prevention and improved police services (see Grants and Subsidies—Family Services); administers a day care program for children of migrant workers; carries out Pennsylvania's responsibilities under the Interstate Compact on Juveniles and under the Importation Act; approves agencies for use of the relinquishment and abandonment provisions of the Adoption Law; administers a Neighborhood Youth Corps Program for economically disadvantaged youth; supervises the administration of Youth Development Centers, a Youth Development Day Treatment Center, and Youth Forestry Camps (see General Government—Institutional).

County child welfare agencies provide child welfare services to 106,000 children each year. The services authorized and utilized have expanded since a change in the County Code in 1961 that enabled counties to aid children at home and not just in foster homes or institutions, as previously prescribed. New Congressional mandates require child welfare services for all 216,000 children receiving public assistance, or a potential doubling of need and services. As agencies expand, office field staff is called on for increased help and consultative services.

In summary, the Family Services Program must be strengthened to meet the increased demands for services and the growing complexity of the programs. Coordination of local public service programs for children, increased emphasis on social services in Assistance programs, and growing awareness of the needs of the aging for social services impose greater demands on the staff services.

Similarly, services for handicapped persons must be coordinated with other programs and must be extended. New programs must be conceived and put into effect on experimental and pilot basis.

The Department has now combined at the State level, the various programs for the aging, child welfare, public assistance, and the rehabilitation of the blind into one viable and coordinated office. The next step, which will require legislation, is to combine child welfare services at the local level.

The goal is not simply to insure a higher degree of coordination in the provision of rehabilitative social services but, rather, to use services to help people to achieve independent living and to realize their highest possible potential.

The 1969-70 budget provides additional professional and technical staff to meet increased workloads in the various programs for the Aging, Child Welfare, Public Assistance Casework, and services to the Visually Handicapped.

Medical Services and Facilities

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 943	\$ 36	\$ 979
Federal Funds	96	249	345
Total	\$1,039	\$ 285	\$1,324
Complement	120	14	134

The goal of the Medical Services and Facilities Program is to insure the availability and accessibility of high quality medical and related health care services to all persons within the Commonwealth.

This program develops policies for the medical assistance program which pays medical costs for the indigent (see Grants and Subsidies) and reimburses hospitals for longterm care for the indigent (see Grants and Subsidies); operates a system of inpatient and outpatient medical services through the operation of ten State-owned general hospitals and two restoration centers (see General Government—Institutional); establishes standards, supervises or licenses all general hospitals and other related health care facilities including nursing homes; reviews plans for the construction of all hospital and medical facilities and supervises federally-aided construction.

STANDARDS AND SUPERVISION: In order to insure high quality medical care the Medical Services and Facilities program continues to carry out the basic functions of supervision and consultation service for 295 general hospitals in Pennsylvania. As of June 30, 1968, the office was responsible for the inspection of these facilities with a capacity of 56,469 medical and surgical beds and 6,318 bassinets. In the general hospital field, 421 inspection visits were made.

In 1963, some 209 hospitals were accredited by the Joint Commission on Accreditation of Hospitals. Presently 221 hospitals are accredited by the Joint Commission on Accreditation. There are also 17 hospitals accredited by the American Osteopathic Association. Of the 57 hospitals which are not accredited there are 31 technically eligible for accreditation and 27 which are not eligible because of size or other factors.

In 1968 there were 262 general hospitals certified for participation in the Federal Medicare Program.

Pennsylvania's population in 1960 included 1,128,523 persons aged 65 or over. By 1970 we anticipate an aged population of approximately 1,500,000. The steady growth in the trend toward institutionalization for the aged calls for additional supervision of the 1,054 institutions caring for over 100,000 aged persons. There are also approximately 115 new institutions, now under construction or planned, to care for more than 11,000 additional aged persons in long-term nursing home facilities.

The office now licenses 421 proprietary nursing homes and surveys and approves 268 nonprofit institutions including 59 county institutions. There are 18,848 beds in proprietary nursing homes, 20,093 beds in nonprofit facilities and 10,240 beds in county institutions.

During 1968, 14 new nursing homes were added providing 738 beds and 35 existing facilities provided 680 additional beds. This is a total of 1,418 new beds.

Plans were reviewed for the construction of 62 homes and the construction of additions to 54 homes which will eventually provide 11,332 additional nursing home beds. Construction of new facilities was curtailed because satisfactory financing could not be secured.

Thirty-one additional nursing homes have been certified for participation in Medicare as extended care facilities. This brings the total number to 228 and the total number of beds under Medicare to 16,606.

Training seminars are being offered so that the State's function will not only be that of a critic through its role of licensing or approval but also that of a teacher and consultant to help these facilities achieve a high level of patient care.

To ensure the availability and accessibility of medical and related facilities the Office continues to carry responsibility for administration of the Federal Hill-Burton program for construction and modernization of hospitals and medical care facilities. It is also responsible for the construction phase of other Federal-aided programs including mental health and mental retardation.

The Office reviews and approves proposed construction in all general and special hospitals and nursing homes.

The Office also has responsibilities in the area of community consultation and planning. Public and private agencies are finding this consultative service a central source of information relating to programming medical care services and facilities.

In 1960-1961 the Pennsylvania State Plan of medical facilities included an inventory of nearly 900 existing medical facilities; the 1968 State Plan includes an inventory of 1,253 facilities with a capacity of 96,525 beds. It is estimated that within the next five years Pennsylvania will need to expand the capacity of general hospitals by 2,400 beds.

Presently 57 hospitals have construction programs which will modernize services and substandard patient care areas affecting 3,832 existing beds as well as adding 1,726 new beds.

Letters of intent for construction, received from local hospital and medical facilities requesting participation in the allocation of Hill-Burton funds for the current fiscal year total \$288,000,000.

The 1969-70 budget provides additional professional and technical staff to meet increased activities in Hill-Burton construction, to provide consultation to hospitals, and to strengthen the State Medical Assistance program.

Mental Health and Mental Retardation

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 465	\$ 474	\$ 939
Federal Funds	591	-26	565
Total	\$1,056	\$ 448	\$1,504
Complement	132	6	138

The goal of the Mental Health and Mental Retardation Program is to insure the availability and accessibility of appropriate care and treatment for every person in Pennsylvania who suffers from a mental disability.

MENTAL HEALTH

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 328	\$ 314	\$ 642
Federal Funds	396	.....	396
Total	\$ 724	\$ 314	\$1,038
Complement	84	6	90

An estimated 1,000,000 people in Pennsylvania need some type of mental care or treatment. At present, care is available from all sources, both public and private, for only 235,000 persons.

The Office of Mental Health operates 20 State-owned institutions for the mentally ill (see General Government—Institutional); promotes the development of Community Mental Health Programs through the implementation of the Mental Health and Mental Retardation Act of 1966 (see Grants and Subsidies—Community Services for the Mentally Ill/Mentally Retarded); licenses and inspects private mental facilities and approves applications for the opening of new facilities; administers the Interstate Compact on Mental Health; administers a Community Mental Health facility construction program from funds allocated to the Commonwealth under the Federal Mental Health Center Construction Act; and conducts Mental Health Education and Consultation.

In order to insure high quality care, the Office licenses and inspects annually 56 private psychiatric hospitals and psychiatric wards of general hospitals. Over 25,000 people with mental disabilities were treated and discharged from 78 general hospitals within their communities last year.

More than 18,200 patients were treated in 39 general hospitals with psychiatric units. Some 6,832 were treated in another 39 general hospitals which lack special psychiatric units but which accept psychiatric patients.

The Interstate Compact on Mental Health permits the interstate transfer of patients without regard to residence laws for the 35 signatory states. The remaining states still operate under residence laws in the transfer of mental patients. Approximately 30 mentally ill patients were transferred out of the State and 30 were transferred into the State under the terms of the Compact. An equal number were transferred under residence laws. Over 700 patients were transferred to facilities of the Veterans Administration.

A new activity, brought about by the Mental Health and Mental Retardation Act of 1966, provides for the transfer, without court approval, of any person detained in a State Correctional Institution believed to be mentally disabled to the extent that his commitment to a State Mental Hospital is necessary or desirable.

Last year was the third year of the Mental Health Center Construction Grant program with seven applications approved in Pennsylvania for a total of \$10.8 million. Of this figure \$2.7 million were Federal funds and \$8.1 million local funds.

The Office maintains a film library of approximately 900 films. These are distributed throughout the Commonwealth for use in educational settings. In addition, over 1,000 church and civic groups borrowed films. Printed material covering mental health and related facilities and service was available to supplement the use of films.

The 1969-70 recommended budget provides for continuation of the program at the present level with a slight increase to provide professional staff for the additional Regional Offices.

MENTAL RETARDATION

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 137	\$ 160	\$ 297
Federal Funds	195	—26	169
Total	\$ 332	\$ 134	\$ 466
Complement	48		48

The goal of the Mental Retardation Program is to insure the availability and accessibility of care, treatment and training to all the mentally retarded within the Commonwealth, in order to permit such individuals to attain their maximum potential level of attainment.

There are an estimated 360,000 mentally retarded persons in the State in need of care, treatment, or training. Some 5%, or approximately 18,000 persons, require institutional care.

The Office of Mental Retardation provides institutional care through nine State-owned schools and hospitals (see General Government-Institutions) caring for over 12,000 mentally retarded patients; purchases institutional care for some 577 patients at Elwyn Institute (see Grants and Subsidies-Elwyn Institute), and sets standards, inspects and licenses private facilities (now totalling 43 agencies), which provide interim care for some 1,600 mentally retarded persons awaiting admission to State schools.

The program also subsidizes some 32 sheltered workshops, which accommodate some 1,700 mentally retarded persons by providing meaningful employment and rehabilitation for these individuals.

The Office purchases day care services for about 500 mentally retarded persons, enabling parents to work or have a respite from the constant care of the patient (see Grants and Subsidies-Community Services for the Mentally Ill and Mentally Retarded).

State care for about 14,000 mentally retarded individuals is provided as follows:

Inpatients in State Institutions	12,000
Interim Care	1,600
Elwyn Institute	577
	14,177

Another 1,700 in Sheltered Workshops and 500 in Day Care Centers receive rehabilitative services and day treatment at State expense. There are, however, an additional 3,100 mentally retarded persons currently awaiting admission to State institutions, who are not receiving State care or aid.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Social Security Act	\$ 4,724	\$ 566	\$ 5,290
Mental Health Act	196	-----	196
Hospital Survey and Construction	50	-----	50
Older Americans Act	49	-9	40
Housing Act of 1961	-----	30	30
Vocational Rehabilitation Act	989	-24	965
Mental Retardation Implementation Grant	62	-62	-----
Federal Elementary and Secondary Education Act	28	34	62
Foster Grandparents	5	2	7
Augmentations:			
Field Foundation Grant	13	-13	-----
Health Department Transfer	-----	204	204
Appropriations:			
General Government	7,551	2,259	9,810
Training Personnel at Geriatric Homes ..	25	-----	25
Total	\$13,692	\$ 2,987	\$16,679

INSTITUTIONAL

Family Services

YOUTH DEVELOPMENT CENTERS AND FORESTRY CAMPS

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 8,104	\$ 32	\$ 8,136
Augmentations	15	-----	15
Total	\$ 8,119	\$ 32	\$ 8,151
Complement	957	---172	785

The institutional objective is to receive children, ages 12 to 18, who are committed as delinquent by the Juvenile Courts, to socially rehabilitate and train them to meet socially acceptable standards and to increase their readiness to return to school or jobs. This general objective is achieved through the operation of the following Youth Development Centers, Youth Forestry Camps, and Day Treatment Center (non-residence).

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Youth Development Centers			
Cornwells Heights	\$ 1,699	\$ 375	\$ 2,074
Cresson	287	---267	-----
Loysville	1,100	175	1,275
New Castle	1,274	349	1,623
South Philadelphia	341	---341	-----
Warrendale	989	---539	450
Waynesburg	1,034	223	1,257
Youth Forestry Camps			
Camp No. 1	229	70	299
Camp No. 2	280	39	319
Camp No. 3	236	65	301
Philadelphia Day Treatment Center	468	85	553
Total	\$ 7,917	\$ 234	\$ 8,151

The institutions offer guided group living, education (vocational and academic), psychology, medical, recreation, and counseling services. The average length of stay is 9 to 12 months.

The trend in the rate of juvenile commitments continued upward until mid-1967 when the number of commitments declined due to the decision of the U. S. Supreme Court concerning the legal rights of juveniles. The estimated institutional population trend is indicated below.

	Children Admitted	Institutional Capacity	Average Occupancy	
1966-1967	1,623	1,406	1,026	73%
1967-1968	1,275	1,542	966	63%
1968-1969	1,310 Est.	1,370	915	67%
1969-1970	1,490 Est.	1,160	1,032	89%

The budget for the 1969-70 fiscal year reflects an adjustment to the reduced requirements for bed space. Two institutions, Cresson and South Philadelphia, will be closed. The Warrendale institution will be operated at reduced capacity as an annex to the New Castle Youth Development Center.

Public Welfare

During the 1969-70 fiscal year it is recommended that non-institutional services be provided and expanded. These services will include foster home placement for individuals and foster homes for groups of six to twenty children. This will enable the Department to expand services to additional children while reducing the need to construct additional bed space. This is a first step in the development of a program which offers services to meet children's needs through means other than institutionalization.

An objective of the Department is to provide a wider range of treatment services to delinquent children so that an institution becomes merely one part of a continuum of service to children.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentations:			
Cafeteria Receipts	\$ 15	-----	\$ 15
Appropriation:			
Youth Development Centers and Forestry Camps	7,902	\$ 234	\$ 8,136
Capital Improvements	202	—202	-----
Total	<u>\$ 8,119</u>	<u>\$ 32</u>	<u>\$ 8,151</u>

Medical Services and Facilities

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 11,448	\$—7,176	\$ 4,272
Augmentations	10,289	9,924	20,213
Total	<u>\$ 21,737</u>	<u>\$ 2,748</u>	<u>\$ 24,485</u>
Complement	3,105	2	3,107

In keeping with the goal of insuring the availability and accessibility of health care to all persons, the Department operates two restoration centers and ten general hospitals.

STATE RESTORATION CENTERS

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 274	\$ 482	\$ 756
Augmentations	4,999	414	5,413
Total	<u>\$5,273</u>	<u>\$ 896</u>	<u>\$8,169</u>
Complement	825	2	827

The objectives of the Restoration Centers are: to provide treatment based on a philosophy of rehabilitation which will enable the patients to become as self-sustaining as possible; to relieve overcrowded mental hospitals of the care of older patients who no longer need psychiatric services; to diagnostically screen and evaluate patients seeking institutional care in order to insure their placement in the most appropriate facility; to provide outpatient and short-term inpatient treatment services in order to delay or eliminate the need for long-term institutional placement, and to engage in restorative programs returning institutionalized patients to the community.

Public Welfare

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Restoration Centers			
Western	\$ 931	\$ 184	\$1,115
South Mountain	4,342	712	5,054
Total	\$5,273	\$ 896	\$6,169

The two Restoration Centers are operating close to full capacity, with South Mountain Restoration Center rapidly nearing its intended capacity of 1,000 beds and the Western Restoration Center having reached its capacity of 100.

These facilities had a filled bed capacity of 864 as of August 31, 1968 and have admitted 1,664 patients since the opening date. Of these, 461 have been discharged either to their homes and relatives or to other placement facilities.

In addition, the Armstrong County Memorial General Hospital, in Kittanning, has been acquired and will be renovated as a restoration center. Also, the General State Authority has contracted for design of a center at Altoona with land to be provided by the local redevelopment authority on the ground of the Altoona General Hospital.

The Kittanning facility will provide approximately 185 beds and Altoona another 150 beds.

The 1969-70 budget will provide for the continuation of the present level of service and will permit establishment of a sheltered workshop at Western Restoration Center.

STATE GENERAL HOSPITALS

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 11,174	\$-7,658	\$ 3,516
Augmentations	5,290	9,510	14,800
Total	\$ 16,464	\$ 1,852	\$ 18,316
Complement	2,280		2,280

The Department operates 10 State-owned General Hospitals located in the anthracite and bituminous coal regions. The hospitals are accredited by the Joint Commission on Accreditation of Hospitals and all are certified as providers of service under Medicare.

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State General Hospitals			
Ashland	\$ 2,242	\$ 301	\$ 2,543
Blossburg	929	104	1,033
Coaldale	1,334	162	1,496
Connellsville	1,735	188	1,923
Hazleton	2,197	249	2,446
Locust Mountain	950	142	1,092
Nanticoke	1,264	130	1,394
Philipsburg	1,867	233	2,100
Scranton	2,491	354	2,845
Shamokin	1,285	159	1,444
Total	\$16,294	\$ 2,022	\$18,316

The hospitals, having a capacity of 1,425 beds, admitted 34,629 patients requiring 368,834 days of patient care in the fiscal period ending June 30, 1968. During the same period they also treated 108,476 out-patients, performed 605,564 laboratory and 95,109 X-ray examinations.

During 1968, the hospitals operated four schools of nursing with an enrollment of 446 students; two schools for laboratory technicians graduating six technicians; two schools for X-ray technicians graduating 14 technicians; one surgical residency graduating two surgeons; and one college-level course for medical technology with a present enrollment of three students.

These State-owned General Hospitals are rapidly moving toward achievement of self-sustaining revenues. The budget recommends that patient collections be handled as augmentations rather than General Fund revenue.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentations:			
Collections from Patients and Third Parties	\$ 10,289	\$ 9,924	\$ 20,213
Appropriations:			
State Restoration Centers	274	482	756
State General Hospitals	11,004	--7,488	3,516
Capital Improvements	170	--170	
Total	\$ 21,737	\$ 2,748	\$ 24,485

Mental Health and Mental Retardation

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$143,920	\$ 31,837	\$175,757
Federal Funds	35,448	643	36,091
Augmentations	778	--40	738
Total	\$180,146	\$ 32,440	\$212,586
Complement	24,099	1,756	25,855

Toward meeting the goal of insuring the availability and accessibility of appropriate care and treatment for every person who suffers a mental disability, the Department operates State-owned institutions.

INSTITUTIONS FOR THE MENTALLY ILL

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$108,226	\$ 26,382	\$134,608
Federal Funds	21,222	--6,171	15,051
Augmentations	582	--30	552
Total	\$130,030	\$ 20,181	\$150,211
Complement	16,830	659	17,489

The Institutions for the mentally ill provide a therapeutic residential environment for those mentally disabled persons requiring a hospital program through the use of modern psychiatric treatment methods in the form of a multidisciplinary approach. The multidisciplinary approach consists of psychiatric, medical, nursing, psychological, social service, educational, and therapeutic activities.

Public Welfare

Following are the State Hospitals for the Mentally Ill operated by the Commonwealth of Pennsylvania.

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Allentown	\$ 5,639	\$ 927	\$ 6,566
Clarks Summit	3,810	1,373	5,183
Danville	6,632	352	6,984
Dixmont	3,542	163	3,705
Eastern Pennsylvania Psychiatric			
Institute	6,027	549	6,576
Eastern State School and Hospital	4,316	548	4,864
Embreeville	4,197	817	5,014
Farview	4,314	625	4,939
Harrisburg	7,251	955	8,206
Haverford	5,008	691	5,699
Hollidaysburg	3,122	688	3,810
Mayview	9,319	1,821	11,140
Norristown	12,164	1,212	13,376
Philadelphia	19,501	2,854	22,355
Retreat	3,452	337	3,789
Somerset	2,676	555	3,231
Torrance	7,470	1,584	9,054
Warren	8,146	1,706	9,852
Wernersville	5,142	984	6,126
Woodville	8,302	1,440	9,742
Total	\$130,030	\$ 20,181	\$150,211

The present in-patient population is 30,800, a decrease from 40,900 in 1955. The long-term downward trend is expected to continue. During the same time the number of out-patients increased from 8,300 to 20,000.

With the development of community mental health centers and county plans it is anticipated that there will be a further decrease in the admission rate.

There is a continued emphasis on the need for increased services for children and extensive development of treatment programs for alcohol and drug addiction. At the present time only one hospital has a formalized narcotic addition program, and one residential treatment facility is exclusively for emotionally disturbed children. However, several other State mental hospitals provide care, treatment, education and rehabilitation for children who are mentally disabled through specialized treatment programs and units. A few of the hospitals have organized adolescent treatment program units, but all admit and treat patients under 18 years of age. It is anticipated that within the next five years there will be a great need for increased quantity and quality of psychiatric services for children and it is predicted that there will be a 300 per cent increase in the formalized programmed activity for children's services by 1970.

The mentally retarded constitute approximately 10 per cent of the large general psychiatric patient group and there is increasing need to provide the essential programming for their care, treatment, and rehabilitation in the psychiatric facilities that have been historically focused solely on the care of the mentally ill.

Most of the hospitals operate large out-patient clinics in their local areas for the treatment of the mentally disabled. Eight have established out-patient clinics in the metropolitan areas they serve, and two hospitals operate day-care services. One provides part-time staff for three community clinics and another maintains an extension office to provide pre-admission and after-care services.

Nine have adjusted their patient population to the unit system, six on the basis of geographical units; two have established units for special kinds

of program or diagnostic categories, and one hospital makes assignments to three units at admission on the basis of date of admission. The majority of the remaining hospitals will have a type of unit system developed by 1974. Sub-programming in the hospitals is by geriatric, general psychiatric services, children-adolescent, alcoholic-drug addiction, and medical-surgical.

The 659 new positions recommended include 406 to upgrade patient services. These additional positions are necessary to replace patient labor as the more able patients are rehabilitated and released. They are also needed to improve the number of professional staff available to treat and care for patients. An additional 253 new positions are needed for the introduction of new treatment techniques in the hospitals. These treatment programs are most important if the institutions are to continue to improve patient treatment. The use of modern treatment methods has proved to more than pay for itself by more quickly returning patients to their communities.

INSTITUTIONS FOR THE MENTALLY RETARDED

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$32,440	\$ 6,679	\$39,119
Federal Funds	14,226	6,814	21,040
Augmentations	196	-10	186
Total	\$46,862	\$13,483	\$60,345
Complement	7,155	1,097	8,252

The program goal is to assist mentally retarded persons to achieve their maximum potential self sufficiency through programmed care, treatment and training in a residential facility.

Following are the State Schools and Hospitals for the Mentally Retarded operated by the Commonwealth of Pennsylvania.

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Cresson	\$ 3,970	\$ 1,003	\$ 4,973
Ebensburg	5,482	1,056	6,538
Hamburg	3,666	823	4,489
Laurelton	3,154	1,064	4,218
Pennhurst	7,130	2,632	9,762
Polk	8,204	2,389	10,593
Selinsgrove	6,589	1,663	8,252
Western	4,272	692	4,964
White Haven	4,395	2,161	6,556
Total	\$46,862	\$13,483	\$60,345

Of the estimated 360,000 mentally retarded persons throughout the State, 18,000 require institutional care. This supports a major objective to raise the capacity for residential care to the minimum standard of 150 beds per 100,000 population which, with a State population of 12.0 million persons, requires 18,000 beds. Another objective is to raise the quality of care in the institutions at least to the minimum standards set by the American Association for Mental Deficiency, and a patient-to-staff ratio of about 1.3 to 1. The current average ratio is about 1.7 to 1. To meet the standard would require 2,000 additional staff. A long range objective is to upgrade the residential facilities to meet modern program concepts and to deploy staff and services to function as a community of services to the surrounding area.

The nine institutions for the mentally retarded currently are caring for more than 12,000 patients. Referrals for services are made through local child welfare agencies, the courts, physicians, community mental health/

mental retardation centers, diagnostic and evaluation centers and parents and relatives.

There are 4,700 patients awaiting admission to State schools. Of this number, nearly 1,600 are being cared for in 43 private licensed facilities under the Interim Care for the Mentally Retarded Program (see Grants and Subsidies—Community Services for the Mentally Ill and Mentally Retarded). Another 577 patients are being cared for at State expense at Elwyn Institute (see Grants and Subsidies—Elwyn Institute).

On the basis of the need for 18,000 beds in residential facilities as noted under objectives, it is evident that only some 14,000 are being cared for at this time. In addition, the current 12,000 inpatients in State schools represent 129 per cent of existing bed capacity. Current approved staffing for the State schools totals 7,155 or some 2,000 below the recommended levels for adequate patient care. These factors, along with the need for additional medical personnel at many of the facilities, limit the quantity and quality of services.

The 1,097 new positions recommended are a large step toward providing the above mentioned 2,000 additional staff needed to reach minimum standards for adequate patient care. Of the new positions recommended, 243 are needed to effectively staff new facilities. An additional 453 are recommended to increase the number of positions available to improve patient care and rehabilitation and an additional 401 new positions are recommended for the introduction of new rehabilitation techniques. It is only through the use of modern rehabilitative techniques that the mentally retarded can be prepared for a productive role in the community.

DIAGNOSTIC AND EVALUATION CENTERS

(Dollar Amounts in Thousands)

	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$712	\$120	\$832
Complement	68		68

The primary objective is to assure that children under the age of 18 who suffer from a mental disability are directed to the service most appropriate to their needs. This is done through provision of outpatient diagnostic screening and dispositional planning.

Other services include screening of adult mentally retarded, specialized services for brain damaged children, individual and family counseling and consultation, demographic studies and necessary day-care services.

There are currently three area Diagnostic and Evaluation Centers—Eastern at Philadelphia, Central at Selinsgrove, and Western at Pittsburgh. Inpatient residential facilities to which patients are referred include the nine State Schools and Hospitals for the mentally retarded and one State School and Hospital for emotionally disturbed children. In addition, units or wards in the 18 State mental hospitals are utilized for children's programs. A total of 1,318 evaluations were processed during the fiscal year 1967-68, with estimated evaluations of 1,500 for the fiscal year 1968-69 and 2,500 for the fiscal year 1969-70.

With the emerging Community Mental Health/Mental Retardation services and the additional outpatient and diagnostic functions to be performed by the State institutions, the role of the Centers as they currently exist is questionable. The services performed must be continued and expanded to accomplish the objective, however, the functions of the three Centers are expected to be merged into an appropriate institutional program as a part of the total community services for Mental Health and Mental Retardation.

EASTERN MENTAL HEALTH CENTER

(Dollar Amounts in Thousands)

	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,111	\$ 87	\$1,198
Complement	46		46

The objective of the Center is to coordinate mental health activities for the Philadelphia area. To meet this objective the center carries out special mental health studies on population trends and movements, facilities available and prevention of mental illness. It develops activities in community education, specialized counseling, alternative planning, after-care and public relations.

The Eastern Mental Health Center maintains a reception and classification center for adults which is operated on a 24-hour basis for the reception, screening, classification, evaluation, diagnosis, treatment, transfer, redistribution, rehabilitation, and follow-up of patients in the Philadelphia area. Patients move from this center to all areas of State hospitals and to other private psychiatric facilities. Through care, diagnosis and evaluation the center eliminates long-term hospitalization in many cases. It also purchases services at the Mercy-Douglass and the University of Pennsylvania Hospitals for the care and treatment given to persons referred to them by the Center.

Estimated admissions for the fiscal year 1969-70 are 2,500 patients. This reflects a 17 per cent decrease from the 1967-68 admissions. It is anticipated that by 1970, there will be complete coverage for central Philadelphia in terms of Mental Health/Mental Retardation services. Philadelphia was the first city in the country to take advantage of a recent Federal funds for construction and staffing of community mental health centers.

The new Federally supported services, combined with the development of services under the 1966 Mental Health/Mental Retardation Act, enhance the development of services at the community level. Thus, the original purpose of establishing Eastern Mental Health Center will be superseded and the existing staff may then be diverted to meet specialized needs. Programs in alcoholism and drug addiction, short term services, and after care will further develop.

By 1970 there will be a South Eastern Pennsylvania Regional Coordinating Service for state, county and community mental health programs. The South Eastern Regional Coordination Service will provide leadership, consultation, education, continuity, and coordination for the development of new mental health programs.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Medical Assistance Payments	\$ 32,462	\$ 780	\$ 33,242
Elementary and Secondary Education	817	246	1,063
Foster Grandparent Program	119	242	361
Neighborhood Youth Corps.	670	-262	408
New Careers	997	-487	510
Reimbursements	167	.....	167
Vocational Rehabilitation	59	37	96
Hospital Improvement Program	153	47	200
In-Service Training	4	40	44
Augmentations:			
Payments for Meals and Supplies	338	-22	316
Payroll Reimbursements from Canteen			
Funds	413	-26	387
Sale of Reclaimed Material	27	8	35
Appropriations:			
Institutions for the Mentally Ill and			
Mentally Retarded	140,666	33,061	173,727
Diagnostic and Evaluation Centers	712	120	832
Eastern Mental Health Center	1,111	87	1,198
Capital Improvements	1,431	-1,431	.....
Total	\$180,146	\$ 32,440	\$212,586

GRANTS AND SUBSIDIES

Family Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$185,330	\$ 65,501	\$250,831
Federal Funds	155,997	39,487	195,484
Augmentations	6,200	400	6,600
Total	\$347,527	\$105,388	\$452,915
Complement	5,760	600	6,360

The Family Services program promotes and strengthens family life, rehabilitates persons who have social disabilities, and promotes individual capacity for economic independence.

This program is a family-centered and community-based program for social rehabilitation and financial aid for the preservation of family life. Sixty-seven County Boards of assistance, functioning as State agencies, administer public assistance grants, determine eligibility for food stamps, provide social services and encourage job training.

A variety of services are provided to help families solve their problems and achieve stable family lives in which they and their children can thrive. Emphasis is placed on rehabilitating all persons who need help to return to or be prepared for employment.

Unemployment and continued poverty in the face of rising and long-sustained prosperity are due to lack of job skills, inadequate education, unstable or inadequate work experience and discrimination. The special employment and training efforts of the Department attack these causes by helping persons obtain basic education, vocational skills, employment orientation, self-reliance and jobs. These efforts are carried out with the active cooperation of the Departments of Labor and Industry, Public Instruction, Community Affairs, Health, and local public and voluntary agencies and Federal agencies including the Departments of Labor, and Health, Education, and Welfare and the Office of Economic Opportunity.

ASSISTANCE PAYMENTS—CASH GRANTS

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$143,868	\$ 60,258	\$204,126
Federal Funds	130,794	35,142	165,936
Augmentations	6,200	400	6,600
Total	\$280,862	\$ 95,800	\$376,662

The Cash Grants program is designed to help all eligible persons obtain a decent and healthful standard of living through direct cash assistance. During 1969-1970, an estimated monthly average of 432,100 persons will receive such assistance and another estimated 4,000 persons in public medical institutions will receive an allowance for personal items. This represents a monthly increase of 22,500 over 1968-1969. The increase principally results from the effects of increasing allowances on January 1, 1969, and from a judicial decision holding Pennsylvania's Residence Law unconstitutional.

The current allowances for assistance fall short of meeting the full amount necessary to achieve a minimum standard of living, based on a standard established about ten years ago. Beginning January 1, 1969 allowances were increased to meet 90 per cent of that standard. Also, at that time, monthly allowances for persons in the qualifying nursing homes were increased to \$240 and \$280 plus \$5 for personal items.

The 1969-70 recommended budget includes \$22,350,000 in State funds to increase grants from 90% to 100% of the minimum standards for health and decency.

The recommended budget also includes \$5,000,000 in State funds to increase payments to Nursing Homes from an average of \$265 per month per patient to an average of \$335 per month per patient. Approximately 9,000 patients in Nursing Homes are covered by this program.

Also included in the recommended budget is \$1,144,000 in State funds to provide Foster Home Placement for approximately 2,000 persons who will receive treatment in the State's Restoration Centers during the year. These are people who are ready for release to the community, but who do not have families or relatives to care for them.

COUNTY ADMINISTRATION

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$23,561	\$ 4,125	\$27,686
Federal Funds	21,853	4,116	25,969
Total	\$45,414	\$ 8,241	\$53,655
Complement	5,680	593	6,273

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

There are 5,680 employees in this program who are allocated to the 67 County Boards of Assistance, according to the workload in each office. The total staff is distributed by activity, as follows: Eligibility Determination, 3,153; Social Services, 2,277; Professional Education and Inservice Training, 130; Custodial, 120.

The cash grants increases will correspondingly increase the workload in county offices, necessitating additional staff. To handle the projected needs for 1969-70, 593 more positions will be required, 335 for eligibility determination, and 258 for services.

GOVERNOR'S BRANCH OFFICES

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 255	\$ 6	\$ 261
Federal Funds	566	-47	519
Total	\$ 821	\$ -41	\$ 780
Complement	80	7	87

The Governor's Branch Offices respond to the problems of persons in urban ghettos by referring the people to the proper agency and by communicating to the Governor the volume and types of difficulties existing in those areas.

Twenty offices have been established in problem areas throughout the State with an authorized personnel complement of 80 positions. Through April 1968, over 19,000 persons have brought their problems to the offices.

It is planned that two additional offices will be opened in 1969-70.

GRANTS TO COMMUNITIES FOR SERVICES TO THE AGING

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$300	-----	\$300
Federal Funds	400	-----	400
Total	\$700	-----	\$700

The program encourages communities to develop programs which will help elderly persons achieve or maintain an active part in community life and maintain themselves in independent living.

To achieve this objective, grants are provided to communities to finance demonstration projects in homemaker services, day care services, and counseling and referral services for the aging; grants are given to counties to finance demonstration projects in homemaker services, day care services, activity centers, multi-purpose centers, counseling personnel, foster care for the aging, sheltered workshops and volunteer services; and grants are made to political subdivisions for demonstration projects offering protective services for the aging including casework, psychiatric, legal and related services.

There has been a steady growth and interest in provision of services such as homemaker, foster care, clubs, centers and housing in local communities for the aging population. As of 1960, Pennsylvania had a population of 1,128,523 persons 65 years of age and over. By 1970, we anticipate an aging population of approximately 1½ million. The percentage of older persons in Pennsylvania increased from 8.4 percent in 1950 to 10.4 percent in 1968. In addition, the number of very old people will increase substantially. Between 1950 and 1960, there was an increase of 50 percent of persons 85 years and over. Various surveys conducted in connection with the White House Conference on Aging activities and recent local surveys and Federal data, has indicated that this population had serious problems in meeting its health, social services, recreational, housing and income needs. The movement to earlier retirement in industries and public services and the availability of social security benefits at 62 years is thrusting larger and larger numbers of older individuals with increased leisure time and social service needs upon the resources of the local communities.

The experience with the program has been comparatively brief and has been operative only in a limited number of counties, but there is sufficient data, case histories, and warm letters of commendation to demonstrate that the program is effective and is accomplishing the purpose and objectives for which it was established. It will require several more years to demonstrate the full effect that these non-institutional programs will have on reducing the need for additional institutional beds, and to increase the participation by a number of counties, that have little or no social welfare services for their older citizens.

The 1969-70 budget will continue the program at the present level.

SUBSIDIES FOR THE BLIND

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 536	\$ -26	\$ 510
Federal Funds	1,129	331	1,460
Total	\$1,665	\$ 305	\$1,970

The objective of this program is to assist blind individuals in attaining a normal and independent life and to provide public education toward acceptance of the blind in the economic, social, political and cultural life of the community.

This overall objective is pursued through: vocational rehabilitation of persons who are visually handicapped which will enable them to become engaged in a gainful occupation; remedial eye care to arrest, remove or prevent visual impairment; grants to vocational rehabilitation agencies for physical expansion of facilities, enlarged staff, and expanded programs to enable agencies to serve more persons.

The vocational rehabilitation activity provides rehabilitation services to approximately 2,500 persons resulting in rehabilitation of about 900 persons per year. However, there are 2,000 additional applicants who are po-

tentially eligible for vocational rehabilitation. No decrease in the number of persons awaiting service is expected because the incidence of visual loss and the number of persons in need of rehabilitation continues to increase.

The remedial eye care activity serves approximately 15,000 persons per year. The mobile eye clinic and the prevention of blindness activity operated in conjunction with the Pennsylvania Association for the Blind serves approximately 10,000 persons per year and through utilization of trained volunteers, provides pre-school children with vision screening.

The funds available for grants to vocational rehabilitation agencies has not met the demand for expansion as indicated by applications from facilities which are considered approvable in consideration of need.

The vocational rehabilitation activity budget will provide for more than a 20 per cent increase in the number of persons rehabilitated and at the same time establish a means of providing services to the visually handicapped in culturally deprived areas. A decrease in the number of persons awaiting service will also result with the prospect of improving the percentage of persons rehabilitated in comparison to the number of applicants.

The remedial eye care activity and the prevention of blindness activity will be expanded to cover services for persons now not reached. Early provision of services will prevent loss of vision and allow those who are impaired to return to their homes as participating community members.

The grants to rehabilitation agencies will be expanded to include additional services for persons who are visually limited and will enable them to enter a gainful occupation.

The additional Federal funds anticipated for the 1969-70 fiscal year will provide for increased activities even though there is a slight decrease in state funds recommended.

PAYMENTS TO COUNTIES FOR CHILD WELFARE PROGRAMS

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$14,092	\$ 1,605	\$15,697
Federal Funds	1,255	—55	1,200
Total	<u>\$15,347</u>	<u>\$ 1,550</u>	<u>\$16,897</u>

The objective of this program is to assure that adequate child welfare services and care are available to all children who need them and to preserve the unity concept of the family by preventing the separation of the children. This program includes day care services, foster family care, service 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, with payment by the State up to a maximum of 50 percent of total expenditures.

During 1968-69, it is estimated that a total of 70,100 children will receive services under the program. An estimated 36,000 will be handled in their own homes, 25,000 will receive foster family care, 7,900 will receive institutional care, 850 will receive adoptive home service and 350 will receive a variety of services. The State presently pays the counties for approximately 35% of the total expenditures for this program.

The 1969-70 budget will enable the counties to assist an estimated 75,000 children. About 39,500 children will receive services in their own homes, 26,500 will receive foster family care, 7,700 will receive institutional care, 900 will receive adoptive home services, and about 400 will receive other services. The present rate of 35% sharing will be continued during 1969-70.

Public Welfare

GLEN MILLS SCHOOL

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$696	\$ 65	\$761

This private, state-aided institution receives boys ages 11 through 16 who are committed as delinquent by the Juvenile Courts and assists them in meeting socially acceptable behavior standards. This objective is achieved through a program of guided group living, social work, psychology, psychiatry, education, religion and recreation.

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

The number served by this institution was relatively stable until mid-1967 when commitments declined due to the effects of the U. S. Supreme Court "Gault" Decision which required due process in Juvenile Courts. The following statistics show the trend of the institutional population:

	Children Admitted	Institutional Capacity	Average Occupancy
1966-1967	209	275	240
1967-1968	200	275	212
1968-1969	220 Est.	275	225
1969-1970	225 Est.	275	250

The budget for the 1969-70 fiscal year provides for the continuation at the present level with normal increases in operating costs.

SLEIGHTON FARM SCHOOL

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$672	\$ 68	\$740

This private, state-aided institution receives girls, ages 12 through 17, who are committed as delinquent by the Juvenile Courts and assists them in meeting socially acceptable behavior standards. This objective is achieved through guided group living, social work, psychology, psychiatry, education, religion and recreation.

The Commonwealth and its counties are each obligated to pay one-half of the costs of operating this institution.

The number of girls served by this Institution had been relatively stable until mid-1967 when commitments declined due to the effects of a U. S. Supreme Court decision involving the legal rights of juveniles. These statistics show the trend of the institutional population:

	Children Admitted	Institutional Capacity	Average Occupancy
1966-1967	97	175	166
1967-1968	76	175	139
1968-1969 Est.	85	175	105
1969-1970 Est.	110	175	175

The budget for the 1969-70 fiscal year provides for the continuation of this activity at the present level. The increase recommended covers normal increases in operating costs and an increase in the number of children served.

GRANTS TO COMMUNITIES FOR JUVENILE DELINQUENCY PROGRAMS

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 1,350	\$ -600	\$ 750

The objective is to promote and maintain effective police handling of children to assure that they will receive knowledgeable police service protection, and to redirect juvenile gang activities toward socially acceptable conduct.

To fulfill this objective, the State provides financial aid to local governments to be used for hiring additional police staff, increased salaries for the present staff, specialized training in the handling of children, and the development of guidelines and procedures for the most effective police service within current social and legal concepts. Another goal is the development of delinquency prevention activities, such as gang control work in major cities.

Of the 83 local governments of sufficient size to warrant the need for specially trained full-time law enforcement officers, 72 have developed police-juvenile units, every member of which has been provided Departmentally-required training. Correspondingly, during the last three years, the number of full-time officers has increased from 349 in 1966 to 420 in 1968. With the expansion in the number of juvenile police officers in the past three years, the average number of children per juvenile officer has decreased from 4,366 in 1966 to 3,847 in 1968. The training program for law enforcement officers has provided 113 institutes for 5,273 students, totaling 126,348 training hours since 1961. It has covered 912 police departments from 52 counties.

Major gang work activities are now in effect in Philadelphia and Pittsburgh. With a measurable and marked increase in social unrest, particularly among young people in metropolitan areas, a marked increase in demand for trained, disciplined personnel of social awareness and knowledge is a prime national priority in the law enforcement area. Social demands for equity and justice have increased measurably and can be expected to continue to require both skill and understanding on the part of authoritative services.

The 1969-70 budget will continue Police Services and Crime Prevention at the current levels (\$600,000 and \$150,000, respectively). The recommended decrease of \$600,000 is due to the transfer of subsidies for Juvenile Probation to the Juvenile Court Judges Commission in the Department of Justice.

It is assumed that the problem of juvenile delinquency will continue in the future until the environmental, cultural and social conditions which produces the majority of delinquents has been corrected.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Public Assistance Services	\$153,213	\$ 39,211	\$192,424
Federal Funds for Older Americans	400	-----	400
Federal Funds for Services for the Blind	1,129	331	1,460
Federal Funds for Services for Children and Youth	1,255	—55	1,200
Augmentations:			
Restitutions and Reimbursements—			
Public Assistance	6,200	400	6,600
Appropriations:			
Assistance and Administration	167,684	64,389	232,073
Grants to Communities for Services to the Aging	300	-----	300
Subsidies for the Blind	536	—26	510
Payments to Counties for Child Welfare Programs	14,092	1,605	15,697
Glen Mills School	696	65	761
Sleighton Farm School	672	68	740
Grants to Communities for Juvenile Delinquency Programs	1,350	—600	750
Total	\$347,527	\$105,388	\$452,915

Medical Services and Facilities

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 68,403	\$ 2,175	\$ 70,578
Federal Funds	56,675	1,855	58,530
Total	\$125,078	\$ 4,030	\$129,108

MEDICAL ASSISTANCE

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 67,866	\$ 2,285	\$ 70,151
Federal Funds	56,675	1,855	58,530
Total	\$124,541	\$ 4,140	\$128,681

The objective of the Medical Assistance Program is to provide high quality care for all eligible persons within the next five years. In order to accomplish this it will be necessary to increase the kind and amount of services available, and to provide more adequate payments to providers of services.

Persons eligible for medical care are all those receiving cash payments and those who would be eligible by reason of income but because of the lien or relative responsibility requirements or some other reason do not choose to receive a cash payment. In addition, there are the medically needy who have income and assets in excess of the limits to qualify for a cash grant but who are considered medically needy and whose medical care is also provided through Departmental payments to vendors of services.

The program now provides all eligible persons under age 65 with physicians' services wherever 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.

The program also provides for all persons except the medically needy; dental treatment, ambulance service, and prescribed drugs and prosthetic devices. Needy school children are provided with necessary medical, dental, and surgical treatment.

In order to meet the goal of providing comprehensive medical care by 1975; dental, ambulance and pharmaceutical services must be made available for medically needy persons. With the initiation of these services, the medically needy will be able to receive medical care in the same amount, duration, and scope as other eligible persons.

According to the best estimates available, approximately one million persons will receive a medical service under this program during 1969-70. The 1969-70 budget will provide for the same level of service as during 1968-69. A small increase is included to cover the higher costs of medical service.

CHRONIC DISEASE HOSPITALS—STATE AIDED

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 537	\$ -110	\$ 427

Public Welfare

To meet the objective of providing high quality medical treatment and care to all persons within the Commonwealth, this program reimburses certain chronic disease hospitals for long term treatment of indigent persons under age 65.

Presently, the following three institutions are subsidized through this program:

- (a) Children's Heart Hospital, Philadelphia
- (b) Home for Crippled Children, Pittsburgh
- (c) Lancaster Heart Association

These three facilities furnish 35,618 free patient days of care per year. The subsidy program has a maximum rate of reimbursement of \$12 per day for these free days.

The funds requested in 1969-70 for this program represent a decrease over 1968-69 since funds are not being requested for Philadelphia Psychiatric Hospital. This institution is now eligible to participate in the Community Services for Mental Health/Mental Retardation Program.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Social Security Act	\$ 56,675	\$ 1,855	\$ 58,530
Appropriations:			
Medical Assistance	67,866	2,285	70,151
Chronic Disease Hospitals	537	—110	427
Total	<u>\$125,078</u>	<u>\$ 4,030</u>	<u>\$129,108</u>

Mental Health and Mental Retardation

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$18,745	\$ 4,356	\$23,101
Federal Funds	274	1,658	1,932
Total	<u>\$19,019</u>	<u>\$ 6,014</u>	<u>\$25,033</u>

Toward meeting the over-all goal of providing every person who suffers from a mental disability with the care, treatment and training he needs, when and where he needs it, the department subsidizes the treatment and training activities at Western Psychiatric Institute and Clinic, purchases care for retarded persons at Elwyn Institute and supports community services for the mentally ill and mentally retarded.

COMMUNITY SERVICES FOR THE MENTALLY ILL AND MENTALLY RETARDED

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$12,987	\$ 3,992	\$16,979
Federal Funds	274	1,658	1,932
Total	<u>\$13,261</u>	<u>\$ 5,650</u>	<u>\$18,911</u>

Specific objectives of this program are:

1. By July 1, 1969, to establish 41 county administrative units to formulate plans and programs for the delivery of care, treatment and rehabilitation services for the mentally disabled.
2. To enable these county administrative units to make available the services mandated in the Mental Health and Mental Retardation Act of 1966, by providing the necessary funding on a formula basis.
3. Through the county units make available the following services:
 - a. Short-term inpatient hospital care.
 - b. Part-time hospitalization, day-time or overnight.
 - c. Outpatient care.
 - d. Rehabilitation services, including vocational evaluation, work adjustment training, job placement, indefinite employment in sheltered workshops, activities centers, and group living arrangements.
 - e. Training services in day care centers and activities centers.
 - f. Consultation and education to individual practitioners and professional groups in the community.
 - g. Interim care for those accepted for admission to a state school and hospital but for whom there is not available space.
 - h. Appropriate services to meet emergency situations and the needs of those released from inpatient facilities.

This program currently provides for the following services through direct grants or the purchase of care:

Interim Care for the Mentally Retarded—Purchases residential care through county governments from 43 licensed facilities for 1,600 mentally retarded persons who are currently on the waiting list for admittance to state schools.

Planning Grants—County Administration—Provides grants to county units for the development of plans and programs for the provision of mental health/mental retardation services within their geographical area.

Grants to Community Mental Health/Mental Retardation Clinics—Provides grants to local mental health/mental retardation clinics to assist in and promote the development of these clinics to assure the availability of adequate care and treatment services within the local community.

Sheltered Workshops for the Mentally Retarded—Subsidizes some 32 local workshops who provide vocational and rehabilitative programs for some 1,700 Mentally Retarded persons.

Day Care for Mentally Retarded—Purchase day care services for the mentally retarded through local child welfare agencies to enable parents to be free to work or to have a respite from the rigors of constant care of the patient.

Current plans to reach the objectives include the continuation and expansion of the current programs except the Grants to Community Mental Health/Mental Retardation Clinics and the Planning Grants. Instead of providing direct grants to clinics the State will purchase these services through the county administrative units. As county plans come into being, the Planning Grants will cease and the State will then pay 90 per cent of the county administration costs.

Patients who can afford to do so are required to pay for the service they receive. Also, the Medical Assistance Program pays for these services for the medically indigent.

In order to fulfill the mandate for services as set forth in the Mental Health Act of 1966 the counties have been encouraged to develop comprehensive services. The increase in funds for this program are necessary to pay the costs of these rapidly expanding community services for the mentally ill and the mentally retarded.

ELWYN INSTITUTE

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds only	\$2,252	\$ 229	\$2,481

The primary objective of this program is to make available through State aid as many residential beds for the mentally retarded as is possible within available resources to supplement the State schools and hospitals.

In achieving the objective of the Mental Retardation Program of providing residential care to all mentally retarded persons who can achieve the greatest benefit from such care, this institution provides care, treatment, and training to supplement that given at the State schools and hospitals.

Elwyn Institute is a private school and hospital which conducts an active education and training program to rehabilitate mentally retarded students for return to the community as self-supporting and useful citizens. The State subsidizes this facility for the care of wards who are otherwise eligible for admittance to a State school but for whom there are no beds available. The current program provides for the care of up to 577 State wards at an annual per capita cost of \$3,900.

The recommended increase in funds will provide for \$4,300 per capita costs of maintaining State wards at Elwyn Institute.

WESTERN PSYCHIATRIC INSTITUTE AND CLINIC

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds only	\$2,500		\$2,500

The objectives of this Institute are to alleviate the effects of mental illness through study and research into the causes, treatment, prevention, and cure of the various types of nervous disorders and mental diseases and to increase the number of qualified psychiatrists needed as a result of the mounting number of persons requiring attention for mental disorders. Special training in mental illness for undergraduate and graduate students preparing to enter the practice of general medicine is provided.

In meeting these objectives, the Institute conducts residency training programs in general psychiatry, child psychiatry, social and community psychiatry and forensic psychiatry; clinical workstudy programs on the graduate level in social work, psychology, special education, anthropology, child development and child care; an affiliate nursing education program for hospital schools of nursing; a continuing education program for physicians; and an allied personnel clinical work-study program for medical secretaries, medical record technicians, social work technicians, child care and child development workers and occupational therapy aides.

To support this training and research the following clinical services are provided through a 186 bed hospital, psychoanalytic service, psychiatric outpatient clinic, psychiatric consultation services, psychosomatic outpatient service, children's service and the Arsenal Family and Children's Service Center.

OTHER MENTAL HEALTH GRANTS

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds Only	\$1,006	\$ 135	\$1,141

These grants are to provide for contract authorizations for the year 1969-70 for the Northeast Mental Health Clinic and Community Mental Health Facilities.

Public Welfare

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Mental Health Service	\$ 274	\$ —42	\$ 232
Medical Assistance		1,700	1,700
Appropriations:			
Community Services for the Mentally Ill and the Mentally Retarded	12,987	3,992	16,979
Western Psychiatric Institute and Clinic	2,500		2,500
Elwyn Institute	2,252	229	2,481
Northeast Mental Health Clinic	50	100	150
Community Mental Health Facilities	956	35	991
Total	\$19,019	\$ 6,014	\$25,033

RESTRICTED RECEIPTS

(Not included in Department Total)

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Assets of Former Pennsylvania Rural Rehabilitation Corporation	\$ 18	\$ —8	\$ 10
(Office of Family Services)			
Federal Grant for Areawide Plans for Health Facilities	163	—163	
Federal Grant—Title 1, Economic Opportunity Act	675	—75	600
(Office of Family Services)			
Mental Retardation Scholarship Account (Mental Health and Retardation Services)	1	—1	
Federal Grant—Title 1, Economic Opportunity Act	425	—175	250
(Office of Family Services)			
Earned Interest on Patients Accounts— State Mental Institutions	739	—739	
Gifts to State-Owned Institutions	1		1

Revenue Department

(Dollar Amounts in Thousands)

	1968-69			1969-70		
	Estimated			(4) Requested	(5) Change (6) — (3)	(6) Budget
	(1) Provided	(2) Lapse	(3) Expend.			
General Government						
Executive and Administrative	\$ 638		\$ 638	\$ 716	\$ 66	\$ 704
Corporation Taxes	2,173		2,173	2,752	526	2,699
Institutional Collections	2,199		2,199	2,672	344	2,543
County Collections	1,196	\$ 10	1,186	4,812	2,647	3,833
Cigarette and Beverage Taxes	1,507	10	1,497	1,687	129	1,626
Taxes for Education	8,017		8,017	9,684	921	8,938
Compensation of Informers and Escheators	90	40	50	90		50
Subtotal	<u>\$15,820</u>	<u>\$ 60</u>	<u>\$15,760</u>	<u>\$22,413</u>	<u>\$ 4,633</u>	<u>\$20,393</u>
Refunds						
Refunding Education Tax	\$ 500		\$ 500	\$12,000	\$11,500	\$12,000
Total State Funds	<u>\$16,320</u>	<u>\$ 60</u>	<u>\$16,260</u>	<u>\$34,413</u>	<u>\$16,133</u>	<u>\$32,393</u>
Augmentations	17		17	18	1	18
DEPARTMENT TOTAL	<u>\$16,337</u>	<u>\$ 60</u>	<u>\$16,277</u>	<u>\$34,431</u>	<u>\$16,134</u>	<u>\$32,411</u>
Complement:						
General Government			2,184	2,696	340	2,524

Revenue Department

The Revenue Department collects all General Fund tax levies and various fees, fines and other monies due the State. The Department appoints escheators to collect monies and property reverting to the Commonwealth and supervises the administration and collection of monies from the State Harness Racing Fund, the Horse Racing Fund and the Motorboat Registration Division.

The Department prepares the official estimates of tax yield to the Commonwealth from various revenue sources. It also analyzes the effect on revenues of proposed changes in the law or tax structure.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$638	\$ 66	\$704
Augmentations	17	1	18
Total	\$655	\$ 67	\$722
Complement	72	1	73

Through the Executive Office, the Secretary directs enforcement of all tax statutes of the Commonwealth and supervises the day to day administration of affairs. The Bureau determines policies for tax collections and settlements, makes interpretative rulings and establishes hearing procedures. The research and statistics division of this bureau prepares Commonwealth revenue estimates; analyzes and determines the impact of revenue legislation; and collects, analyzes and interprets statistical data on economic conditions of the State and County. The increased recommendation will carry present program forward.

Corporation Taxes

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$2,173	\$ 526	\$2,699
Complement	297	1	298

The primary goal of this program is the effective collection and deposit of all corporation tax revenues, penalties and interest due the Commonwealth.

The services provided by the Bureau basically are: Print and mail 30 corporate tax report forms to 102,000 domestic and foreign corporations and companies authorized to do business in Pennsylvania; receive, tabulate, and settle completed corporate tax reports; receive, tabulate and deposit checks for corporation taxes paid; field audit corporate records; issue lien certificates indicating unpaid taxes, penalties and interest due; collect delinquent tax reports and tax monies; and enforce corporate tax requirements of non-registered corporations.

Revenue Department

The amount recommended will provide for increasing the efficiency of tax collection and will cover the increased cost of employe benefits.

Institutional Collections

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$2,199	\$ 344	\$2,543
Complement	<u>369</u>	<u>10</u>	<u>379</u>

The program determines and collects the share to be paid by patients, inmates and students in any State-owned institution, investigates the financial status of patients, and collects the costs due the Commonwealth from estates, local subdivisions and the Federal Government for patient, inmate or student care.

The Bureau discharges its duties by placing revenue agents, resource investigators and a small clerical staff at each state-owned mental and medical-surgical institution. It also designates the business managers of State Colleges and Correctional Institutions as Associate Revenue Agents for purposes of receiving and transmitting Commonwealth monies.

The current census of patients and/or inmates admitted to State Schools, Mental and General Hospitals is estimated at 197,000. This figure is increasing at an annual rate of 7.5 per cent and this trend is expected to continue.

The amount recommended will provide for ten additional clerical personnel to process forms and documents required for Medicare payments to the State.

County Collections

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,186	\$2,647	\$3,833
Complement	<u>171</u>	<u>339</u>	<u>510</u>

The program has four primary responsibilities. It prepares and distributes various licenses to issuing agents throughout the State and collects and transmits the license fees to the appropriate funds.

The Bureau administers and enforces the laws regarding inheritance and estates taxes. It administers and enforces through the county recorders of deeds, the Realty Transfer Tax, and conducts investigations and tax base analyses involving review of affidavits of value.

The fourth major responsibility of the Bureau is to process escheat cases and decedent estates in which the Commonwealth has an interest.

The operation of this program involves an estimated processing for the current fiscal year of 46,000 Inheritance Tax cases, 261,000 real estate transfers and 825,000 dog licenses, plus the collection of an estimated \$1,800,000 from escheatable property.

The major increase is caused by the prospective transfer into this program's complement of 336 persons who are now being paid out of the non-budgeted inheritance tax collections. These employes currently hold jobs in local county inheritance tax offices. They appraise property in decedents estates and perform general enforcement and clerical activities.

Revenue Department

The transfer of these positions will have no budgetary effect on the General Fund since the increased expenditures will be offset by increased Inheritance Tax deposits. This transfer is desirable to provide closer supervision and control over the operation of this function.

Cigarette and Beverage Taxes

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,497	\$ 129	\$1,626
Complement	193		193

This program administers and enforces the laws and regulations pursuant to the collection of tax revenue covered by the Cigarette Tax Act, Unfair Cigarette Sales Act, Malt Beverage Tax Act and the Spiritous and Vinous Tax Act.

The program currently processes, on an annual basis 125,000 applications for cigarette licenses; reports from 325 cigarette stamp affixing agencies and 700 wholesale dealers; 32,400 reports from 4,800 magistrates; and 29,500 reports relating to malt beverage and spiritous and vinous collections. It is believed that this operation will not change substantially in the next five years.

The objectives of this program are being met by evaluating applications and issuing licenses to sell cigarettes, the audit and recording of reports from all agents covered by the Malt Beverage and the Spiritous and Vinous Acts, and the receipt, verification, and deposit of monies due the Commonwealth from magistrate fines.

The amount recommended will provide more adequate investigative techniques and equipment for the enforcement of the Cigarette Tax Act.

Taxes for Education

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$8,017	\$ 921	\$8,938
Complement	1,082	-11	1,071

This program administers and enforces the collection of the Selective Sales and Use Tax and the Hotel Occupancy Tax. Duties are to make field audits and investigations, issue licenses, process returns, and provide a tax education program for the public. In addition the program administers the provisions under the law for refunding overpayment of taxes for education paid to the Commonwealth.

For the fiscal year 1967-68, this program conducted 83,729 investigations and 3,554 audits that are increasing annually at the rate of 1 per cent and .5 per cent respectively. It is anticipated that this rate will increase over the next five years. Motor Vehicle Sales and Use Tax returns are currently estimated at 2,250,000 annually and are increasing at about 4 per cent a year.

The objectives of the program are being met by the issuance of licenses to all subject taxpayers, the audit of returns for accuracy and timeliness, and the creation of billings for delinquent taxes. The Field Operations Division conducts enforcement investigations and audits taxpayers records to determine that all businesses subject to the taxes are properly licensed and that all licensees are properly collecting and transmitting tax revenues.

The major activity to be expanded is the field audit division. An increase in the audit complement is included to reduce the number of quarterly reports assigned to each auditor. In the calendar year 1967, the records indicate that the average productivity per auditor was \$36,790 with an

Revenue Department

average cost per auditor of \$8,048, or a ratio of \$4.57 to \$1.00. The proposed enlarged audit program not only would result in substantial increased revenues but also would place the audit schedule on a more current basis.

Compensation of Informers and Escheators

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 50	.....	\$ 50

The broad program objective is to provide an incentive for information in the processing of escheat cases and decedents' estates in which the Commonwealth has a statutory interest. For the prior three fiscal years ending June 30, 1968, there were 108,000 cases processed producing \$5,140,673 in revenue, out of which \$59,412 was paid to informers, accountants and court costs. At the present time the Bureau has 150 cases on file for determination.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentations:			
Audit of State Authorities	\$ 17	\$ 1	\$ 18
Appropriations:			
General Government	15,710	4,633	20,343
Compensation of Informers and Escheators	50	.....	50
Total	\$15,777	\$ 4,634	\$20,411

REFUNDS

Refunding Education Tax

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 500	\$11,500	\$12,000

An executive authorization is requested for the purpose of refunding overpayments of Sales, Use and Hotel Occupancy Taxes, interest and penalties paid to the Commonwealth and overpayments to which the Commonwealth is not rightfully entitled.

The amount requested is based on current experience and the volume of petitions anticipated in favor of taxpayers resulting in part from several adverse court decisions, particularly in the case of national banks.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Executive Authorization:			
Refunding Education Tax	\$ 500	\$11,500	\$12,000

Department of State

(Dollar Amounts in Thousands)

	1968-69			1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
General Government						
Executive and Administrative	\$ 138	\$ 10	\$ 128	\$ 165	\$ 17	\$ 145
Registration of Corporations	245	5	240	282	18	258
Commissions, Elections and Legislative Services	108	2	106	147	23	129
Regulation of Solicitation and Auction Activities	16	1	15	22	6	21
Regulation of Boxing and Wrestling Professional and Occupational Affairs	1,368	10	1,358	1,631	140	1,498
Municipal Employees' Retirement Publishing Constitutional Amendments	17	2	15	54	42	57
Electoral College	75	—	75	75	—50	25
Subtotal	<u>\$ 2,033</u>	<u>\$ 34</u>	<u>\$ 1,999</u>	<u>\$ 2,450</u>	<u>\$ 203</u>	<u>\$ 2,202</u>

(Dollar Amounts in Thousands)

	1968-69		1969-70	
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested
Balance Brought Forward	\$ 2,033	\$ 34	\$ 1,999	\$ 2,450
Grants and Subsidies				
Military Absentee Ballots	40	5	35	25
State Employees' Retirement	32,316		32,316	1,500†
Annuitants Medical-Hospital In- surance	380		380	550
Subtotal	\$32,736	\$ 5	\$32,731	\$ 2,075
Total State Funds	\$34,769	\$ 39	\$34,730	\$ 4,525
Augmentations	29		29	43
DEPARTMENT TOTAL	\$34,798	\$ 39	\$34,759	\$ 4,568
Complement:				
General Government			212	240
				10
				\$ 2,202
				15
				1,500
				550
				\$ 2,065
				\$ 4,267
				43
				\$ 4,310
				222

† The State's share of employees retirement, previously budgeted in total in the Department of State, has been prorated among the General Fund agencies. The 1969-70 budgeted amount which has been distributed totals \$34,681,560. The \$1,500,000 amount remaining is being appropriated to the Department of State since it cannot be directly assessed to the General Fund agencies.

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 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 Employees Retirement Board, Municipal Employees Retirement Board and the 18 professional and occupational licensing boards.

The expenses of the Department are financed through General Fund appropriations and augmentations in the form of license fees and assessments on municipal employes retirement members.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$128	\$ 17	\$145
Complement	0	1	10

The Executive Office is responsible for providing an effective and efficient administrative system and coordinating all activities of the Department. Functions include budgeting, personnel, public relations, procurement and other staff services. The budgeted amount will enable the program to be continued at the current level.

Registration of Corporations

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$240	\$ 18	\$258
Complement	40	2	42

To maintain current and accurate information on corporations operating within the Commonwealth, the Corporations Bureau serves as the central State repository for corporation records. Activities include examining, approving and filing all applications for corporate charters, amendments, consolidations and dissolutions. This program also registers trade marks for advertiser and consumer protection, registers foreign corporations and maintains files on secured commercial transactions. There are approximately 147,000 documents processed by the Bureau annually.

The budgeted amount will provide additional clerical positions to alleviate an existing work backlog and maintain program activities on a more current level.

Commissions, Elections, and Legislative Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$106	\$ 23	\$129
Complement	17		17

This program maintains the official State repository for records pertaining to the commissioning of State officials, State elections, and State laws. Activities include securing and filing bonds for local government officials and employes, and preparing and issuing commissions to same; preparing and issuing commissions to all judges, members of the minor judiciary and members of boards and commissions appointed by the Governor; administering voting and election procedures, publishing official election calendars and returns, approving nomination petitions, issuing certificates of election and processing absentee ballots; publishing constitutional amendments and revisions; punctuating, editing and proof-reading State laws, resolutions, appropriations and vetoes, and filing departmental board and commission rulings.

The proposed budget will basically maintain the program activities at the current level.

Regulation of Solicitation and Auction Activities

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$15	\$ 6	\$21
Augmentation	4		4
Total	\$19	\$ 6	\$25
Complement	3		3

This program acts to eliminate the possibility of fraud on the general public by organizations collecting funds in the name of charity, and to insure that auction sales will be conducted in a skillful, orderly fashion by trained auctioneers. Activities include issuing certificates of registration to solicit funds, investigating statements and auditing cash receipts and disbursements of solicitors, and licensing resident, non-resident, and apprentice auctioneers.

The budgeted amount will maintain the program's activities at the current level.

Regulation of Boxing and Wrestling

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$59	\$10	\$69
Complement	7		7

Through the State Athletic Commission, this program protects contestants against serious physical injury; directs efforts toward assuring that the sport is conducted in an environment free from undesirable elements and practices; and assures that proper taxes charged for admissions will be collected and forwarded to the Commonwealth. Program activities include licensing of contestants and promoters, bonding promoters, regulating injury and life insurance policies, administration of medical examinations for contestants, and formulation of rules and regulations governing the conduct of boxing and wrestling.

The proposed budget will maintain program activities at the current level.

Professional and Occupational Affairs

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,358	\$ 140	\$1,498
Complement	131	2	133

This program protects the general public, who avail themselves of professional and skilled services, from unqualified and inadequate practitioners in the various service areas covered by this program. Activities include the examination of applicants, licensing applicants by reciprocity, evaluating applications for new or renewal licenses, issuing licenses, collecting, depositing and accounting for fees, inspecting professional and occupational schools, investigation of license violations and other complaints, licensing business establishments, holding hearings, initiating prosecutions and generally enforcing licensing laws.

The budgeted amount will provide additional clerical positions to meet the increased workload of several licensing boards and maintain other activities at the current level.

Municipal Employees' Retirement

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$15	\$42	\$57
Augmentation	25	14	39
Total	\$40	\$56	\$96
Complement	5	5	10

This program administers the Municipal Employees' Retirement Act for employes of cities, boroughs, towns, townships, counties, institution districts or municipal authorities who elect to be covered by this system. Through coordinated administration at the State level, a retirement system is provided for the payment of retirement allowances to officers and employes of political subdivisions. In addition, Act No. 291, approved July 31, 1968, created a Municipal Police Retirement System to be administered by the Municipal Employees' Retirement Board. Total costs of administering both systems are met, in part, by a \$10 per member annual assessment fee.

The proposed budget will provide for the establishment of a Municipal Police Retirement System and maintain the Municipal Employees' Retirement System at the current level of activity.

Publishing Constitutional Amendments

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 75	\$-50	\$ 25

In order to inform the electorate of proposed changes in the Constitution of Pennsylvania, this appropriation meets the cost of publishing all proposed amendments three times prior to the November election and the Primary election in at least two newspapers of general circulation in all counties where newspapers are published.

Electoral College

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 3	\$-3	

This program meets the expenses incurred by the members of the Electoral College in the election of a President and Vice President of the United States.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentations:			
Fees—Registration of Charitable Organizations	\$ 4	-----	\$ 4
Administrative Cost Assessments—Municipalities	25	\$ 14	39
Appropriations:			
General Government	548	74	622
Professional and Occupational Affairs	1,358	140	1,498
Municipal Employes' Retirement Board	15	42	57
Publishing Constitutional Amendments	75	—50	25
Electoral College Expenses	3	—3	-----
Total	\$2,028	\$ 217	\$2,245

GRANTS AND SUBSIDIES

Military Absentee Ballots

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 35	\$—20	\$ 15

This program reimburses county boards of elections at the rate of \$.40 per ballot for each military absentee ballot cast during an election. The reimbursement is made to meet the county costs of preparing, distributing and processing the absentee ballots.

State Employes' Retirement

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 32,316	\$—30,816	\$ 1,500

This program provides the State's portion of the annuities payable to the retirement system members who are employes of the departments financed by the General Fund. In addition, special benefits are provided to the State Police and certain State Police widows plus supplemental retirement benefits to certain annuitants in addition to their regular superannuation retirement allowance. Act No. 230, approved July 31, 1968, abolished the State Annuity Accumulation and Reserve Account for Original Members. Contributions now will be credited to the State Annuity Accumulation Account regardless of whether the contributor is a new or an original member. For 1969-70, funds to provide the State's portion of the annuities payable have been provided in the operating appropriations recommended for each department on a prorated assessment basis. The appropriation for supplemental retirement allowances and cost-of-living increases for annuitants will continue to be appropriated to the Department of State.

Annuitants Medical—Hospital Insurance

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$380	\$170	\$550

The budgeted amount will provide the State's share of medical/hospital insurance costs for Commonwealth annuitants who have elected such coverage. Currently, the Commonwealth provides up to a maximum of \$5 per month per annuitant as its share of the total insurance cost.

A 1968-69 deficiency is needed to reimburse the State Employees Retirement Fund which absorbed this cost during that year.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
Voting of Citizens in Military Service	\$ 35	\$ -20	\$ 15
State Annuity Accumulation and Reserve Account for Original Members	2,028	-2,028	.....
State Annuity Accumulation Account	29,636	-29,636	.....
State Police Benefit Account	22	-22	.....
Payment to Certain State Police Widows Supplemental Retirement Allowance Fund	15 615	-15 885	..... 1,500
Annuitants Medical-Hospital Insurance ..	.....	550	550
Annuitants Medical-Hospital Insurance Recommended Deficiency	380	-380	.....
Total	\$ 32,731	\$ -30,666	\$ 2,065

State Police

(Dollar Amounts in Thousands)

	1968-69		1969-70			
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
General Government						
Executive and Administrative	\$ 198	—	\$ 198	\$ 253	\$ 42	\$ 240
Criminal Identification	203	—	203	338	62	265
Fire Protection	15	—	15	19	4	19
Criminal and Traffic Law Enforcement	6,027	\$ 30	5,997	7,902	1,491	7,488
Communications	733	300	433	785	210	643
Quartermaster and Mechanical Services	53	—	53	84	16	69
Training	266	—	266	513	180	446
Total State Funds	\$ 7,495	\$ 330	\$ 7,165	\$ 9,894	\$ 2,005	\$ 9,170
Federal Funds	55	—	55	526	471	526
Augmentations	30,024	1,300	28,724	37,126	5,726	34,450
DEPARTMENT TOTAL	\$37,574	\$ 1,630	\$35,944	\$47,546	\$ 8,202	\$44,146
Complement:						
General Government			3,702	4,804	592	4,294

State Police

The Pennsylvania 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 Police receive a General Fund appropriation for criminal law enforcement and a Motor License Fund transfer for traffic patrol activities. The hours worked by the troopers in the field are tabulated weekly and from the year-end totals a ratio of work activity is compiled and becomes the basis for the following year's appropriations.

In 1969-70 the ratio will be 23 per cent General Fund and 77 per cent Motor License Fund. In addition the State Police receive augmentations from the Turnpike Commission for turnpike patrol, from the sale of patrol cars replaced by new vehicles, and an amount from the Motor License Fund for the operation and maintenance of traffic safety facilities.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 198	\$ 42	\$ 240
Augmentations	702	99	801
Total	\$ 900	\$ 141	\$1,041
Complement	84	7	91

Through the Executive and Administrative Program, the Commissioner supervises and directs all line and staff activities. The Chief of Staff is responsible for the operation of the divisions of this program which include, Planning and Research, Fiscal, Personnel, Staff Inspection and Comptroller operations. The day to day administration of the Department's affairs, together with the program planning for the Department, recruitment and employment of personnel and preparation and presentation of the capital and operating budgets constitute the established functions of this program.

The budget figure reflects an increase in administrative staff to support the enlarged trooper complement.

Criminal Identification

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 203	\$ 62	\$ 265
Augmentations	720	166	886
Federal Funds .....	.....	16	16
Total	\$ 923	\$ 244	\$1,167
Complement	146	10	156

The Criminal Identification program has the primary responsibility of assisting in crime detection and criminal identification by collecting and maintaining criminal records and furnishing such information to courts, district attorneys and police agencies concerning persons charged with crimes. The program maintains a private detective registry and library, administers and manages the crime laboratories and operates the data processing center.

The number of fingerprints submitted in 1967 (116,193) reflected an increase of 6.4 per cent over 1966 (109,495). The first 6 months of 1968 (61,652) reflected a further increase of 13.8 per cent. Paralleling the normal increase, a concentrated effort is being made to fully implement the concept of the fingerprint law which authorizes the taking and furnishing of fingerprints to the State Police by local police agencies and correctional institutions.

A recent study conducted by the Department shows that of 1,150 local police departments in the State, only 333 are submitting fingerprint cards to the Department. With the possible influx of 817 additional police departments submitting fingerprints in this budget period, an increase in workload of 64,000 prints is estimated.

The Firearms Section maintains a central statewide record of gun information submitted by dealers, sheriffs, chiefs of police, county treasurers, state and local police departments.

Crime laboratory services will have to be substantially expanded to meet increasing needs in the future. There is greater awareness of the merits of scientific investigation as well as an increased need due to the restrictions placed on other phases of criminal investigation. With the expansion in population and the even greater rate of increase in the crime rate, the demand for crime laboratory services will be increased accordingly.

The amount budgeted will provide for additional technical personnel in the crime laboratories and in the Fingerprint and Firearms Sections.

Fire Protection

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$15	\$ 4	\$19
Augmentations	53	11	64
Total	\$68	\$15	\$83
Complement	8		8

This program is responsible for investigating fires for the detection and suppression of arson. It promulgates and enforces regulations governing the handling and storage of flammable liquids; enforces remedy of certain fire menaces; and supervises the activities of approximately 1,700 assistants to the Pennsylvania State Police. The Fire Marshall also has an obligation to work toward the prevention of accidental or carelessly caused fires and to promote safe practices in the handling of flammable materials.

Fire investigations are presently increasing by more than 200 annually and the control of flammable materials is becoming more complex and requires closer supervision.

Criminal and Traffic Law Enforcement

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 5,997	\$ 1,491	\$ 7,488
Augmentations	24,107	3,940	28,047
Federal Funds	55	395	450
Total	\$30,159	\$ 5,826	\$35,985
Complement	3,279	338	3,617

The Criminal and Traffic Law Enforcement program constitutes the field operation for the protection of life and property and the preservation of peace and order throughout the Commonwealth. This is accomplished through patrol of highways and enforcement of the Vehicle Code; investigation of traffic and aeronautical accidents; investigation of alleged criminal offenses and enforcement of the Penal Code; supervision and inspection of official Inspection Stations and the investigation of fires. These services are provided by 16 troop headquarters and 77 substations.

TRAFFIC DATA

	1963	1966	Projected 1972
Miles of Highway (State)	42,979	43,482	45,000
Motor Vehicle Traffic Fatalities (within State Police jurisdiction)	1,091	1,232	1,500
Number of Traffic Accidents (within State Police jurisdiction)	30,119	43,628	50,000
Registered Vehicles In Pennsylvania	4,795,000	5,484,389	6,669,000
Licensed Operators in Pennsylvania	5,422,000	5,708,611	6,941,670
Population	11,319,366	11,637,900	12,500,000
Written Warnings	133,654	94,253	500,000
Traffic Arrests	192,710	222,605	350,000
No. of Stolen Vehicles Recovered	1,101	1,561	2,100

CRIME DATA

Services rendered in the area of Criminal Investigation should increase during the next five years. This projection is based on the following information:

- A. A projected population increase of about 15 per cent over the next decade.
- B. A projected increase in Major Crime Offenses based on an average rate of annual increase at 12 per cent.
- C. A projection of Minor Crime Offenses based on an average rate of annual increase at 9.4 per cent.

	1963	1966	1972
Crimes Committed	Unknown	31,040	59,211
Investigations	36,335	39,718	57,194
Supplemental Investigations	57,249	70,989	102,224
Court Hours	31,849	51,168	73,682
Arrests	14,000	15,535	21,749

An expanded program of \$1,918,000 (\$441,000 General Fund and \$1,477,000 Motor License Fund) is budgeted to provide 300 additional troopers in 1969-70. The helicopter patrol program, begun in 1968-69, will be expanded by \$445,000 (\$102,000 General Fund and \$343,000 Motor License Fund) in order to purchase two additional aircraft.

A total of 38 new civilian positions have been budgeted primarily for the purpose of relieving troopers from full time clerical duties.

The State Police are eligible for an estimated \$450,000 from the Federal government as matching funds for criminal investigation work under the Safe Streets and Crime Act.

Communications

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 433	\$ 210	\$ 643
Augmentations	1,583	571	2,154
Federal Funds		50	50
Total	\$2,016	\$ 831	\$2,847
Complement	16	51	67

The Communications Division is responsible for radio, telephone, and teletype communication services for the Pennsylvania State Police. This responsibility involves all of the administrative aspects of successful network operation, including specialized training of personnel, preparation of operation manuals and instructions, communication equipment specification writing, equipment evaluation, and systems improvement. This Division is also in charge of the technical aspects of the State Police radar program.

The participation in the National Crime Information computer system is a new concept for all law enforcement agencies.

The State Police operate a headquarters and a general alarm (13 state) communication network with retransmission processes to a national crime index system. It entails a 24-hour work day and six pieces of communications equipment with three computer applications; i.e., operator's records in Dept. of Revenue, State Police teletypewriter network for stolen car disc storage, and the FBI National Crime Information System.

A consulting firm is presently conducting a statewide State Police and related law enforcement communications and total information system study. The effect of this will be an increased work load because of greater communication capabilities.

An amount of \$2,920,000 (\$671,000 General Fund and \$2,249,000 Motor License Fund) has been budgeted for the lease of a new radio communications system to be installed during 1969-70. An estimated \$50,000 in Federal monies will be received for this communications system. Due to the technical sophistication of the new system and since it is expected to be utilized for complete statewide radio coverage, an additional 51 technical personnel have been budgeted to staff the key positions in the system. The General Fund personnel cost in 1969-70 will be \$35,000.

Quartermaster and Mechanical Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 53	\$ 16	\$ 69
Augmentations	186	47	233
Total	\$239	\$ 63	\$302
Complement	34		34

This program consists of the Quartermaster, Transportation Division and the Engineering Office. Responsibilities are to procure, distribute and maintain records of all equipment and supplies; to maintain State Police buildings and all equipment located therein. The program acts as the liaison between the Pennsylvania State Police and the Department of Property and Supplies in the procurement of all new equipment and supplies and in the disposal of all unserviceable and obsolete equipment. It maintains an inventory control of all State Police equipment and oversees the servicing, repair and maintenance of State Police vehicles. The program further provides for the housing requirements of State Police operations through leasing of facilities, formulation of a construction program and providing timely repairs to buildings and grounds.

The amount budgeted will carry the present program forward with no major increase.

Training

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 266	\$ 180	\$ 446
Augmentations	948	544	1,492
Federal Funds		10	10
Total	\$1,214	\$ 734	\$1,948
Complement	58	156	214

State Police

The Training Division is responsible for all training of State Police personnel as well as training courses offered to local police departments. This includes the initial basic and on-the-job training of departmental personnel, in-service training of departmental personnel in law enforcement related subjects, basic and advanced courses for municipal police and the conduct of institutes and seminars.

	1963	1967	Projected 1972
State Police Cadets Graduated	157	351	500
In-Service Trainees	361	509	2500
Municipal Police Graduated (At Academy)	91	73	500
Municipal Police Graduated in Field	158	839	1672

An amount of \$484,000 (\$111,000 General Fund and \$373,000 Motor License Fund) has been budgeted for training the 300 new troopers to be added in 1969-70. A new State Police Trainee Program for eighteen and nineteen year old youths will be established. This will provide on-the-job training and education for those who wish to begin a career with the State Police. It is anticipated that 150 trainees costing \$619,000 (\$142,000 General Fund and \$477,000 Motor License Fund) will be recruited and trained during 1969-70.

Traffic Safety Facilities

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentations—Motor License Fund	\$425	\$348	\$773
Complement	77	30	107

This program is responsible for receiving applicants for motor vehicle drivers licenses and examining them by means of oral and actual driving tests, for the ability and fitness to safely operate motor vehicles and for knowledge of Vehicle Code requirements.

Recently enacted National Highway Safety Standards will force a major expansion of this program in the 1969-70 fiscal year. Licenses will be restricted to type of vehicles and most licensees will have to be tested every four years for visual acuity and knowledge of rules of the road. The anticipated effect will be:

The amount of tests will increase from approximately 250,000 persons to over 1.5 million persons per year.

The amount of time to take a test will be increased as the present test is expanded.

An approximate 6.67 per cent of the persons re-examined would be required to take a driving test. This would be determined by a person's physical condition or driving record. It would take 1.5 examinations to pass this test and this would increase the number of driving examinations that would have to be given.

An increase of thirty driver license examiners is budgeted for 1969-70, at a cost of \$95,000 from the Motor License Fund, to handle these expansions.

State Police

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Federal Funds:			
Omnibus Crime Bill	\$ 55	\$ 471	\$ 526
Augmentations:			
From Turnpike Commission for Traffic Control	2,210	90	2,300
Transfer from Motor License Fund to General Fund	25,403	5,286	30,689
Training School Fees from Municipalities	6	2	8
From Sale of Automobiles	680	-----	680
Transfer from Motor License Fund to General Fund—Operation and Maintenance of Traffic Safety Facilities	425	348	773
Appropriation:			
General Government	7,165	2,005	9,170
Total	<u>\$35,944</u>	<u>\$ 8,202</u>	<u>\$44,146</u>

State Tax Equalization Board

(Dollar Amounts in Thousands)

	1968-69		1969-70	
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested
General Government				
Executive and Administrative	\$ 437	\$ 5	\$ 432	\$ 479
TOTAL STATE FUNDS	<u>\$ 437</u>	<u>\$ 5</u>	<u>\$ 432</u>	<u>\$ 479</u>
Complement:				
General Government			44	44
				(5) Change (6) - (3)
				\$ 48
				<u>\$ 48</u>
				(6) Budget
				<u>\$ 480</u>
				<u>\$ 480</u>
				.44

State 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. The entire administrative and operating functions of the Board are financed by a General Fund appropriation.

GENERAL GOVERNMENT

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$432	\$ 48	\$480
Complement	44		44

The program objective is to determine and certify annually the aggregate market value of taxable real property in each political sub-division and school district in the Commonwealth. Within the Commonwealth there are approximately 3,300 of these political sub-divisions and school districts.

The Board is adequately staffed for meeting its current responsibilities and should need no additional complement unless additional functions are required.

During the next year it is anticipated that the number of certifications will remain fairly constant, and that the level of cost for this program will not increase substantially.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
General Government	\$432	\$ 48	\$480

Administrative Miscellaneous and Commissions

(Dollar Amounts in Thousands)

	1968-69			1969-70		
	(1) Provided	Estimated		(4) Requested	(5) Change (6) — (3)	(6) Budget
		(2) Lapse	(3) Expend.			
General Government						
Brandywine Battlefield Park Commission	\$ 42	\$ 42	\$ 52	\$ 9	\$ 51	
Commission on Interstate Cooperation	25	25	25	—	25	
Council of State Governments	50	50	60	10	60	
Interstate Oil Compact Commission - Ohio River Valley Water Sanitation Commission	3	3	3	—	3	
Interstate Commission on the Potomac River Basin	28	28	28	—	28	
American Council of Intergovern- mental Relations	3	3	3	—	3	
Atlantic States Marine Fisheries Commission	—	—	1	1	1	
Great Lakes Commission	1	1	1	—	1	
Interstate Commission on the Susquehanna River Basin	12	12	12	—	12	
	18	18	40	22	40	

(Dollar Amounts in Thousands)

	1968-69			1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
Balance Brought Forward	\$ 182	7	\$ 182	\$ 225	\$ 42	\$ 224
Potomac River Advisory Committee	7	7	7	7	—	7
Modernization of Commonwealth Budgeting and Accounting Procedures	181	—	181	—	—181	—
Pennsylvania Basic Education Study	—	—	—	1,500	1,500	1,500
Commonwealth Management Information System	—	—	—	2,000	2,000	2,000
Subtotal	\$ 370	—	\$ 370	\$ 3,732	\$ 3,361	\$ 3,731
Grants and Subsidies						
National Governors Conference	\$ 8	—	\$ 8	\$ 8	—	\$ 8
Capitol Fire Protection	3	—	3	3	—	3
Delaware River Basin Commission - Pennsylvania Public Television Commission	282	—	282	253	\$ —29	253
Commission	1,300	—	1,300	1,721	421	1,721
Subtotal	\$ 1,593	—	\$ 1,593	\$ 1,985	\$ 392	\$ 1,985
TOTAL STATE FUNDS	\$ 1,963	—	\$ 1,963	\$ 5,717	\$ 3,753	\$ 5,716

Administrative Miscellaneous and Commissions

GENERAL GOVERNMENT

Brandywine Battlefield Park Commission

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$42	\$ 9	\$51

Created in 1947, the Commission preserves and develops the Chester County site of the Revolutionary War battle between forces under Washington and Lafayette and the British. Disbursement of funds for this program is administered by the Department of Property and Supplies.

Commission on Interstate Cooperation

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$25		\$25

The Commission's Pennsylvania membership, composed of seven members from each House of the General Assembly and seven members from the Executive Branch, assists in the promotion of interstate cooperation and sends one representative to the Board of Managers of the Council of State Governments. Disbursement of funds for this program is administered by the Auditor General.

Council of State Governments

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$50	\$10	\$60

The Council of State Governments is composed of representatives of all the states and is concerned with intrastate progress, interstate cooperation and Federal-State relations. Among other services, it publishes books and periodicals and maintains the Interstate Legislative Reference Bureau. Disbursement of funds for this program is administered by the Auditor General.

Interstate Oil Compact Commission

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$3		\$3

Administrative Miscellaneous and Commissions

The Commission, representing Pennsylvania and 25 other oil-producing states, was established in 1941 to extend the Interstate Compact of 1935. The Commission's function is to further oil and gas conservation by legislative or other means. Disbursement of funds for this program is administered by the Governor's office.

Ohio River Valley Water Sanitation Commission

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$28	-----	\$28
	=====		=====

Pennsylvania and seven other states are members of the Commission which was formed in 1945 concurrently with the ratification of an interstate compact and the formation of the Ohio River Valley Water Sanitation District. The Commission directs its efforts toward controlling pollution. Disbursement of funds for this program is administered by the Department of Health.

Interstate Commission on the Potomac River Basin

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$3	-----	\$3
	=====		=====

Pennsylvania, Maryland, the District of Columbia, Virginia and West Virginia are represented on the Commission. It was formed in 1945 to control pollution in the Potomac Drainage Basin. Disbursement of funds for this program is administered by the Department of Health.

American Council of Intergovernmental Relations

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	-----	\$1	\$1
	=====		=====

This Commission is composed of members from state, local and national government who are studying Federal, State and Local government relations and making recommendations to strengthen the American Federal System. Disbursement of funds is by the Governor's Office.

Atlantic States Marine Fisheries Commission

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1	-----	\$1
	=====		=====

The Commission, established in 1943, develops a joint program for the better utilization of the Atlantic seaboard fisheries. Pennsylvania is represented on the Commission with other Eastern states. Disbursement of funds for this program is administered by the Pennsylvania Fish Commission.

Great Lakes Commission

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$12	-----	\$12
	=====		=====

Administrative Miscellaneous and Commissions

Established in 1956 to plan and promote a unified and balanced program for the development, use and conservation of Great Lakes Basin water resources, this Commission is composed of members from Pennsylvania and other states bordering the Great Lakes. Disbursement of funds for this program is administered by the Auditor General.

Interstate Commission on the Susquehanna River Basin

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$18	\$22	\$40

Pennsylvania, Maryland and New York are represented on the Commission which was formed to foster the development of the Susquehanna River Basin. Disbursement of funds for this program is administered by the Department of Forests and Waters.

Potomac River Basin Advisory Committee

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$7	-----	\$7

Pennsylvania, Maryland, Virginia, West Virginia and the District of Columbia are represented on this Committee which was formed in 1965 to foster the development of the Potomac River Basin, and any necessary permanent machinery for intergovernmental coordination. Disbursement of funds is administered by the Department of Forests and Waters.

Modernization of Commonwealth Budgeting and Accounting Procedures

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 181	\$ -181	-----

Funds were appropriated to purchase the services of a consulting firm to install a "Planning-Programming-Budget System" (P.P.B.S.), modernize the accounting system, and perform system analysis on a selected basis. Disbursement of funds for this program is administered by the Governor's Office.

Pennsylvania Basic Education Study

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	-----	\$1,500	\$1,500

Funds are recommended for a study of basic education in Pennsylvania. This study will investigate basic education in Pennsylvania with a view toward improving its effectiveness and efficiency. Disbursement of funds for this program will be administered by the Governor's Office.

Commonwealth Management Information System

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	-----	\$2,000	\$2,000

Administrative Miscellaneous and Commissions

This appropriation will create a revolving fund for use in financing the operations of the Management Information System of the Commonwealth. Previously, this operation had been financed from the Purchasing Fund in the Department of Property and Supplies; however, that fund is no longer adequate to meet increasing purchasing demands and data processing requirements. The amount recommended provides for a modern system to service the management information requirements needed to support up-to-date planning, budgeting and program review. This program will be administered by the Governor's Office.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Brandywine Battlefield Park Commission	\$ 42	\$ 9	\$ 51
Commission on Interstate Cooperation	25	-----	25
Council of State Governments	50	10	60
Interstate Oil Compact Commission	3	-----	3
Ohio River Valley Sanitation Commission	28	-----	28
Interstate Commission on the Potomac River Basin	3	-----	3
American Council of Intergovernmental Relations	-----	1	1
Atlantic States Marine Fisheries	-----	-----	-----
Commission	1	-----	1
Great Lakes Commission	12	-----	12
Interstate Advisory Commission on the Susquehanna River Basin	18	22	40
Potomac River Basin Advisory Committee	7	-----	7
Modernization of Commonwealth Budgeting and Accounting Procedures	181	—181	-----
Pennsylvania Education Study	-----	1,500	1,500
Commonwealth Management Information System	-----	2,000	2,000
Total	\$ 370	\$3,361	\$3,731

GRANTS AND SUBSIDIES

National Governors Conference

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$8	-----	\$8

Provides funds for Pennsylvania's share of the costs of programs and operations of the National Governors Conference.

Capitol Fire Protection

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$3	-----	\$3

Makes payments to the city of Harrisburg for fire protection rendered by city fire companies to the Capitol Buildings. Disbursement of funds for this program is administered by the Auditor General.

Administrative Miscellaneous and Commissions

Delaware River Basin Commission

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 282	\$ -29	\$ 253

The Commission, a regional agency representing Pennsylvania, New York, New Jersey, Delaware and the United States, was established by intergovernmental compact. Membership is composed of the four governors and a representative of the President of the United States. The Commission is responsible for the planning, conservation, utilization, development, management and control of the water and related natural resources of the Delaware River Basin.

Pennsylvania Public Television Commission

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,300	\$ 421	\$1,721

The Pennsylvania Public Television Commission administers a Pennsylvania public television network system for the educational television systems within the Commonwealth. The budgeted amount provides for the networking costs for interconnecting the educational television systems. Disbursement of funds for this program is by the Governor's Office.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
National Governors Conference	\$ 8	-----	\$ 8
Capitol Fire Protection	3	-----	3
Delaware River Basin Commission	282	\$ -29	253
Pennsylvania Public Television Commission	1,300	421	1,721
Total	\$1,593	\$ 392	\$1,985

The Legislature

(Dollar Amounts in Thousands)

	1968-69			1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) -- (3)	(6) Budget
General Government						
Senate	\$ 3,361		\$ 3,361	\$3,796	\$ 435	\$ 3,796
House of Representatives	6,560		6,560	7,329	769	7,329
Legislative Reference Services	395		395	454	59	454
Legislative Budget and Finance Committee	194		194	207	13	207
Legislative Data Processing Centers	454		454	670	216	670
Legislative Miscellaneous and Commissions	887		887	946	59	946
Total State Funds	\$11,851		\$11,851	\$13,402	\$ 1,551	\$13,402
Augmentation	86		86		-86	
LEGISLATURE TOTAL	\$11,937		\$11,937	\$13,402	\$ 1,465	\$13,402

The 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. It meets on the first Tuesday of each year unless otherwise convened by the proclamation of the Governor.

The General Assembly and its supporting agencies are financed by appropriations from the General Fund.

GENERAL GOVERNMENT

The Senate

The Senate performs the duties and functions required of this body of the Legislature by Articles II and III of the Constitution of Pennsylvania.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Salaries			
Fifty Senators	\$ 432	_____	\$ 432
Officers and Employes	310	\$ 42	352
Employes of Senate President	38	_____	38
Senate Salaried Employes	1,242	287	1,529
Mileage			
Senators, Officers and Employes	95	_____	95
Postage			
Chief Clerk and Legislative Journal	20	_____	20
Lieutenant Governor	3	_____	3
Secretary of Senate	6	_____	6
Librarian	2	_____	2
Contingent Expenses			
Secretary	25	_____	25
Librarian	12	_____	12
President	15	_____	15
President Pro Tempore	11	_____	11
Chief Clerk	20	_____	20
Majority Floor Leader	6	_____	6
Minority Floor Leader	6	_____	6
Majority Whip	2	_____	2
Minority Whip	2	_____	2
Chairman—Majority Caucus	2	_____	2
Chairman—Minority Caucus	2	_____	2

The Legislature

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Secretary—Majority Caucus	\$ 2	-----	\$ 2
Secretary—Minority Caucus	2	-----	2
Chairman—Appropriations Committee ...	3	-----	3
Chairman—Minority Policy Committee ...	1	-----	1
Miscellaneous Expenses			
Incidental Expenses	85	-----	85
History of Legislation—Extra Services ...	4	-----	4
Appropriations Committee	102	\$ 30	132
Issuing Certificates of Election	1	-----	1
Expenses—Senators	245	-----	245
Legislative Printing and Expenses	325	30	355
National Legislative Conference	5	-----	5
Attending Meetings of the Council of State Governments—Expenses	3	-----	3
Special Majority Committee— Expenses	127	8	135
Special Minority Committee—Expenses ...	127	8	135
Appropriations Committee—Minority Member	78	30	108
Total	<u>\$3,361</u>	<u>\$ 435</u>	<u>\$3,796</u>

House of Representatives

The House of Representatives performs the duties and functions required of this body of the Legislature in Articles II and III of the Constitution of Pennsylvania.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Salaries			
Members' Salaries, Speaker's Extra Compensation	\$1,619	-----	\$1,619
Officers and Employes	927	\$ 275	1,202
House Salaried Employes	1,285	418	1,703
Mileage			
Representatives, Officers and Employes ...	227	-----	227
Postage			
Chief Clerk and Legislative Journal ...	30	-----	30
Contingent Expenses			
Speaker	11	-----	11
Chief Clerk	55	-----	55
Secretary	15	-----	15
Majority Floor Leader	6	-----	6
Minority Floor Leader	6	-----	6
Majority Whip	2	-----	2
Minority Whip	2	-----	2
Chairman—Majority Caucus	2	-----	2
Chairman—Minority Caucus	2	-----	2
Secretary—Majority Caucus	2	-----	2
Secretary—Minority Caucus	2	-----	2
Chairman—Appropriations Committee ...	4	-----	4
Chairman—Minority Policy Committee ...	1	-----	1
Administrator for Minority Staff	8	-----	8

The Legislature

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Miscellaneous Expenses			
Incidental Expenses	\$ 288	-----	\$ 288
Appropriations Committee	102	\$ 30	132
Expenses—Representatives	974	-----	974
Legislative Printing and Expenses	650	-----	650
National Legislative Conference— Expense	5	-----	5
Meetings of the Council of State Governments—Expenses	3	-----	3
Special Majority Committee—Expenses	127	8	135
Special Minority Committee—Expenses	127	8	135
Appropriations Committee—Minority Member	78	30	108
Total	\$6,560	\$ 769	\$7,329

Legislative Reference Services

The Legislative Reference Bureau serves as a staff arm of the Legislature. It drafts bills and resolutions, provides advice and counsel to members of the Legislature, performs legislative research and provides copies of bills and legislation to the general public upon request.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Salaries and Expenses	\$ 360	\$ 59	\$ 419
Contingent Expenses	10	-----	10
Printing Expenses	25	-----	25
Total	\$ 395	\$ 59	\$ 454

Legislative Budget and Finance Committee

The Legislative Budget and Finance Committee is another staff service for the Legislature. It performs duties and functions relating to the study of the revenues, expenditures and fiscal operations of the agencies, boards and commissions of the Commonwealth.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
Legislative Budget and Finance Comm. ...	\$ 194	\$ 13	\$ 207
	\$ 194	\$ 13	\$ 207

Legislative Data Processing Center

The Center provides the General Assembly with the data processing services necessary to expedite the collection, compilation and dissemination of information required in the exercise of its functions, and renders services to other State agencies when possible.

The Legislature

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentation:			
Reimbursement for Data Processing			
Services	\$ 88	\$ -88	-----
Appropriation:			
Legislative Data Processing Center	454	216	\$ 670
Total	\$ 540	\$ 130	\$ 670

Legislative Miscellaneous and Commissions

The program provides for those permanent commissions and committees which are necessary to provide the Legislature with current information, and to maintain liason 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 which arise from time to time.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Joint State Government Commission	\$ 650	\$ 53	\$ 703
Local Government Commission	150	16	166
Surety Bond Premium for Legislative Officers	1	-----	1
National Society of State Legislators	1	-----	1
Joint Legislative Air and Water Pollution Control Committee	50	-----	50
Commission for Legislative Modernization	25	-----	25
Flags for Servicemen Overseas	10	-10	-----
Total	\$ 887	\$ 59	\$ 946

Judiciary

(Dollar Amounts in Thousands)

	1968-69		1969-70			
	Estimated					
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
General Government						
Supreme Court	\$ 1,075		\$ 1,075	\$ 1,696	\$ 621	\$ 1,696
Superior Court	556		556	607	51	607
Commonwealth Court				750	750	750
Common Pleas	6,928		6,928	8,369	1,441	8,369
Community Courts—District Justices of the Peace				3,970	3,970	3,970
Philadelphia Municipal Court and Traffic Courts	274		274	546	272	546
Miscellaneous—Judicial	58		58	69	11	69
Total—State Funds	\$ 8,891		\$ 8,891	\$16,007	\$ 7,116	\$16,007
Augmentations	93		93	109	16	109
DEPARTMENT TOTAL	\$ 8,984		\$ 8,984	\$16,116	\$ 7,132	\$16,116

Judiciary

The objective of the judicial system of the Commonwealth is to provide citizens with prompt and equitable justice under the law.

The changes in the judicial system proposed by the Constitutional Convention of 1967-68, and approved by the electorate in April 1968, provide the Commonwealth with a completely unified judicial system. All courts, under the new system, will be subject to the supervision and administrative control of the Supreme Court.

Supreme Court

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,075	\$ 621	\$1,696
Augmentation	93	16	109
Total	\$1,168	\$ 637	\$1,805

The Supreme Court is the highest court in the Commonwealth and holds the supreme judicial powers of the Commonwealth. It consists of seven justices, one of which is the chief justice, elected by qualified electors of the Commonwealth for a term of 10 years. The Court has original jurisdiction in cases of injunction where a corporation is party defendant, of habeas corpus, of mandamus to courts of inferior jurisdiction and of quo warranto as to all officers of the Commonwealth whose jurisdiction extends over the state, but shall not exercise any other original jurisdiction. The Court has appellate jurisdiction by appeal, certiorari or writ of errors in all cases as is now or may be provided by law.

The Court has the power to prosecute rules of practice and conduct for all courts, justices of the peace, and other officers serving process or enforcing orders, judgments and decrees. It has the authority to temporarily assign judges and justices of the peace from one court or district to another.

The expenditures of the Supreme Court:

Salaries of Supreme Court Judges.

Salaries and compensation for employes and judges' expenses—each judge is allotted \$7,000 per annum for expenses.

Salaries and expenses for the Office of the Prothonotary and for the library in the Eastern District.

Salaries and expenses for the prothonotary's office in the Middle District.

Salaries and expenses for the Office of the Prothonotary and for the library in the Western District.

Salaries and expenses of criers, tipstaves, official stenographers, court officers, and the law secretary of the Chief Justice in Eastern, Middle and Western Districts; Workmen's Compensation Insurance premiums for all Supreme Court employes.

Salaries and expenses for the office of the State reporters.

Fees of prothonotaries of the Supreme Court of the Eastern, Middle, and Western Districts on assignment to judges to counties other than their own.

Judiciary

Expenses of Board of Governance of the Pennsylvania Bar, which is concerned primarily with suspension, disbarment, or reinstatement of members of the Bar.

Expenses of the Procedural Rules Committee appointed by the Supreme Court to assist it in preparation, revision, promulgation, publication and administration of General Rules of Practice for the courts of the Commonwealth.

Salaries and expenses of State Board of Law Examiners, which is responsible for enforcement of rules and orders relating to registration and admission to the Bar.

Expenses of the Advisory Commission which renders determinations regarding the disabilities and infirmities of judges.

Expenses of the Judicial Inquiry and Review Board, which will investigate misconduct in office, neglect of duty or other conduct which prejudices the administration of justice. Recommendations will be made to the Supreme Court for final decision.

Expenses of the Court Administrator and his staff, which will be responsible for the prompt and proper disposition of the business of all courts and justices of the peace.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentation:			
Law Students Examination Fees to State Board of Law Examiners	\$ 93	\$ 16	\$ 109
Appropriations:			
Salaries of Judges	266	47	313
Expense of Judges	49	.....	49
Salaries and Expenses—Eastern District ...	142	44	186
Salaries and Expenses—Middle District ...	18	6	24
Salaries and Expenses—Western District	71	9	80
Salaries and Expenses of Criers and Tipstaves	334	—43	291
Salaries and Expenses of State Reporters	56	4	60
Fees of Prothonotaries—All Districts	8	.....	8
Board of Governance	7	.....	7
Procedural Rules Committee	24	14	38
Board of Law Examiners	90	30	120
Advisory Commission	10	.....	10
Judicial Inquiry and Review Board .....	.....	10	10
Court Administrator .....	.....	500	500
Total	\$1,168	\$ 637	\$1,805

Superior Court

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$556	\$ 51	\$607

The Superior Court became a constitutional court under the constitutional amendments of 1968. It is a court of intermediate appeal and its jurisdiction shall be as provided by law. It is composed of seven judges elected by the qualified electors of the State for a 10 year term.

The expenditures of the Superior Court:

Salaries of Superior Court Judges.

Salaries of clerks, briefers, investigators and other personnel; expenses of judges. Each judge is allotted \$6,500 per annum for expenses.

Salaries and expenses of criers, tipstaves, official stenographers, court officers, and law secretary of the President Judge of the Superior Court; Workmen's Compensation Insurance premiums for all employes of the Superior Court.

Expenses of dockets, stationery, supplies, books for the library and other costs of the Superior Court and its officers.

Expenses of the Criminal Procedural Rules Committee for the formulation of rules to govern criminal procedure in the lower courts of Pennsylvania.

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Salaries of Judges	\$252	\$ 36	\$288
Expenses of Judges	46	.....	46
Salaries and Expenses of Criers and Tipstaves	215	9	224
Dockets, Stationery and Supplies	20	2	22
Expenses of Procedural Rules Committee	23	4	27
Total	\$556	\$ 51	\$607

Commonwealth Court

The Commonwealth Court is a new court provided by the constitutional amendment approved by the electorate in 1968. It will come into existence on January 1, 1970 and will constitute a State-wide court and having jurisdiction in those areas as subsequently provided by law. One of its judges will be the President Judge. Except for the initial terms, the judges shall be elected for 10 year terms.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
Commonwealth Court	\$750	\$750

Courts of Common Pleas

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$6,928	\$1,441	\$8,369

Each judicial district now has one court of common pleas. In accordance with the implementation schedule, effective January 1, 1969, the several courts of common pleas have the same jurisdiction as was exercised on December 31, 1968 by the courts of common pleas, the courts of oyer and terminer and general jail delivery, quarter sessions of the peace, and orphans' courts. In the First Judicial District, the jurisdiction includes also that formerly exercised by the County Court of Philadelphia; in the 5th Judicial District, that formerly exercised by the Allegheny County Court and the Juvenile Court of Allegheny County.

Also under the implementation schedule, each judicial district which prior to that date had a separate orphans' court now has an orphans' court

Judiciary

division of the court of common pleas and the Court of Common Pleas of Philadelphia County has the following divisions: the trial division, the orphans' court division, and the family court division. Judges of all former courts have become judges of the various divisions.

The General Assembly shall provide for such other divisions as it determines necessary and shall from time to time fix the number of judges for each judicial district.

For the 5th Judicial District (Allegheny County), the Legislature has provided the following divisions: civil division, criminal division, estates court division, and family division.

The term of office for each judge is 10 years. Each court of common pleas has a president judge and each division has either a presiding judge or an administrative judge.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Salaries of Judges—			
Common Pleas	\$4,988	\$3,174	\$8,162
Common Pleas—Recommended			
Additional	90	—90	-----
Orphans' Court	862	—862	-----
County Court of Allegheny	168	—168	-----
Juvenile Court of Allegheny	56	— 56	-----
County Court of Philadelphia	557	—557	-----
Expenses of Traveling Judges	150	-----	150
Mileage in Divided Judicial District	4	-----	4
Clerk Hire—Dauphin County	53	-----	53
Total	<u>\$6,928</u>	<u>\$1,441</u>	<u>\$8,369</u>

Community Courts—District Justices of the Peace

Community courts were proposed by the Constitutional Convention of 1967-68 and accepted by the people in April 1968. Such courts may be established or discontinued only by a vote of the majority of the electors in a judicial district. After establishment, the court will replace the justices of the peace, or the Municipal Court and Traffic Court in Philadelphia, in that judicial district. The division, number of judges and jurisdiction shall be provided by law. The term of the judges of community courts will be 10 years, and they shall be members of the bar of the Supreme Court .

In any judicial district except Philadelphia where a community court has not been established or where one has been discontinued, there shall be one district justice of the peace in each magisterial district. The jurisdiction of district justices of the peace shall be provided by law.

The magisterial districts shall come into existence on January 1, 1970 and shall be as established by the Supreme Court, or the respective court of common pleas in that judicial district under its direction in conformity with the population density and population requirements of the various classes as provided by the General Assembly.

The district justices of the peace must be members of the bar of the Supreme Court or complete a course of training and pass an examination, as provided by law, prior to assuming office, unless they shall have been former justices of the peace and shall have completed one full term of office before the creation of a magisterial district.

The term of the district justices shall be for 6 years.

The question whether a community court shall be established or discontinued in any judicial district shall be placed upon the ballot in a primary

election by petition which shall be in the form prescribed by the officer of the Commonwealth who under law shall have supervision over elections. The petition shall be filed with that officer and shall be signed by a number of electors equal to five percent of the total votes cast for all candidates for the office occupied by a single official for which the highest number of votes was cast in the judicial district at the last preceding general or municipal election. The manner of signing such petitions, the time of circulating them and all other details shall be governed by the general laws relating to elections. The question shall not be placed upon the ballot in a judicial district more than once in any five-year period.

The 1969 primary election offers the Pennsylvania electorate the first opportunity to vote for a community court. Therefore, a single budget is proposed to provide for the salary of either a community court judge or district justice of the peace, whichever may be chosen by the electorate of the judicial district.

Source of Funds

	(Dollar Amounts in Thousands)	
	1968-69	1969-70
	Estimated Expend.	Increase Decrease Budget
Appropriation:		
Community Courts—District Justices		
of the Peace		\$3,970 <u>\$3,970</u>

Philadelphia Municipal Court and Traffic Court

The number of judges in both the Municipal Court and Traffic Court shall be provided by law. The court will exist so long as a community court is not established.

Judges of the Municipal Court and the Traffic Court shall be elected for a term of 6 years. Judges of the Traffic Court shall be members of the bar of the Supreme Court or shall complete a training course and pass an examination, as shall be provided by law, before assuming office.

Judges of the Municipal Court shall be members of the bar of the Supreme Court, except for those initial appointees who may complete their term and serve one additional term.

In accordance with the implementation schedule to the constitutional amendment which became effective January 1, 1969, the Governor shall designate twenty-two of the present magistrates to become judges of the Municipal Court and six to become judges of the Traffic Court, and their tenure shall not otherwise be affected.

Source of Funds

	(Dollar Amounts in Thousands)	
	1968-69	1969-70
	Estimated Expend.	Increase Decrease Budget
Appropriations:		
Philadelphia Municipal Court		\$ 445 <u>\$ 445</u>
Philadelphia Traffic Court		101 <u>101</u>
Philadelphia Municipal Court—Recom- mended Additional	\$ 223	—223 _____
Philadelphia Traffic Court—Recom- mended Additional	51	—51 _____
Total	<u>\$ 274</u>	<u>\$ 272</u> <u>\$ 546</u>
Miscellaneous—Judicial		
Appropriations:		
Salaries Associate Judges	\$54	\$11 <u>\$65</u>
Mileage of Associate Judges	4	_____ <u>4</u>
Total	<u>\$58</u>	<u>\$11</u> <u>\$69</u>

General Salary Increase

This appropriation is recommended to provide a general salary increase for all State employes on July 1, 1969. All employes would receive at least a 10 per cent increase on that date.

A general salary increase is essential in order for the Commonwealth to remain competitive with business and industry, the Federal Government, and other public employers, as well as to keep pace with the steeply rising cost of living.

In the two-year period since January 1, 1967, when the last general pay increase for State employes was granted, the national consumer price index has risen by about 8 per cent. If current trends continue, the cost of living will have increased approximately 10 per cent by July 1, 1969.

In addition, Federal employes have received across-the-board pay raises amounting to 9.5 per cent since January 1, 1967, and the employes of five other industrial states have been granted general salary increases ranging from 10 per cent to 15 per cent during the same period. These states are Illinois, Michigan, New Jersey, New York, and Ohio.

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
General Salary Increase	\$49,500	<u>\$49,500</u>

Revenues

General Fund Revenues

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, Other Taxes and Non-Tax Revenues.

Our summary of General Fund revenue estimates for the 1968-69 and 1969-70 fiscal years follows. It presents estimates by major category and specific type of tax within each category.

Charts and graphs, following the summary, depict historical data for each specific type of General Fund revenue. Amounts reported for fiscal 1959-60 through the 1967-68 fiscal year are actual collections for each fiscal year. No attempt was made to adjust collections for the thirteen month fiscal period which occurred in 1961-62, nor for changes to the tax rate or base which may have occurred over the years. Accompanying narratives describe the source of revenue and the basis for the estimated receipts for each type of tax.

General Fund Revenue Summaries

SUMMARY OF GENERAL FUND ESTIMATED REVENUES

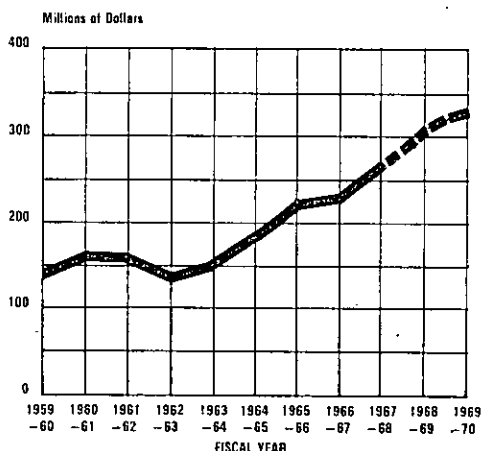
	(Dollar Amounts in Thousands)	
	1968-69 Estimated	1969-70 Estimated
TAX REVENUE		
Corporation Taxes		
Corporate Net Income	\$ 308,500	\$ 327,700
Capital Stock and Franchise	76,300	76,500
Selective Business		
Utilities Gross Receipts	46,000	47,400
Insurance Premiums	31,500	33,100
Financial Institutions	25,100	25,100
Other Selective Business	9,900	10,500
Total—Corporation Taxes	\$ 497,300	\$ 520,300
Consumption Taxes		
Education Sales and Use	\$ 899,700	\$ 945,600
Cigarette	172,900	178,500
Malt Beverage	20,400	21,500
Liquor	58,300	61,300
Total—Consumption Taxes	\$1,151,300	\$1,206,900
Other Taxes		
Realty Transfer	\$ 28,800	\$ 30,400
Inheritance	104,200	107,600
Minor and Repealed	600	600
Total—Other Taxes	\$ 133,600	\$ 138,600
TOTAL TAX REVENUE	\$1,782,200	\$1,865,800
Non-Tax Revenue		
Liquor Store Profits	\$ 63,300	\$ 55,900
Institutional Collections	41,600	38,900
Licenses and Fees	11,000	12,000
Miscellaneous	21,700	23,000
Fines, Penalties and Interest On Taxes	1,400	1,500
Other	2,900	3,200
TOTAL NON-TAX REVENUE	\$ 141,900	\$ 134,500
TOTAL ESTIMATED REVENUE	\$1,924,100	\$2,000,300
REVENUE REQUIREMENTS		
Additional Revenue Required .....	.....	\$ 492,593
TOTAL GENERAL FUND ESTIMATED REVENUE AND REQUIREMENTS	\$1,924,100	\$2,492,893

General Fund Revenue Summaries

**SCHEDULE OF ADJUSTMENTS TO ESTIMATED REVENUE
1968-69 FISCAL YEAR**

	(Dollar Amounts in Thousands)		
	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Corporation Taxes			
Corporate Net Income	\$ 308,500	\$ 308,500	.....
Capital Stock and Franchise	76,300	76,300	.....
Selective Business			
Gross Receipts	47,300	46,000	—1,300
Insurance Premiums	31,500	31,500	.....
Financial Institutions	25,100	25,100	.....
Other	9,900	9,900	.....
Consumption Taxes			
Education Sales and Use	899,700	899,700	.....
Cigarette	182,000	172,900	—9,100
Malt Beverage	20,400	20,400	.....
Liquor	58,300	58,300	.....
Other Taxes			
Realty Transfer	27,300	28,800	1,500
Inheritance	104,200	104,200	.....
Minor and Repealed	600	600	.....
Non-Tax Revenue			
Liquor Store Profits	63,300	63,300	.....
Institutional Collections	46,900	41,600	—5,300
License, Fees and Miscellaneous			
Licenses and Fees	11,000	11,000	.....
Miscellaneous	21,700	21,700	.....
Fines, Penalties and Interest			
On Taxes	1,400	1,400	.....
Other	2,900	2,900	.....
General Fund Total	\$1,938,300	\$1,924,100	\$—14,200

CORPORATE NET INCOME TAX



General Fund
Corporate Net Income Tax
Actual

1959-60	\$141,507,683
1960-61	153,447,493
1961-62	151,822,345
1962-63	141,347,555
1963-64	154,046,102
1964-65	182,906,293
1965-66	226,792,040
1966-67	242,131,045
1967-68	268,700,468

Estimated

1968-69	\$308,500,000
1969-70	327,700,000

The Corporate Net Income Tax is paid by all domestic and foreign corporations having capital stock, by joint-stock associations and by limited partnerships for the privilege of doing business in Pennsylvania. The rate 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.

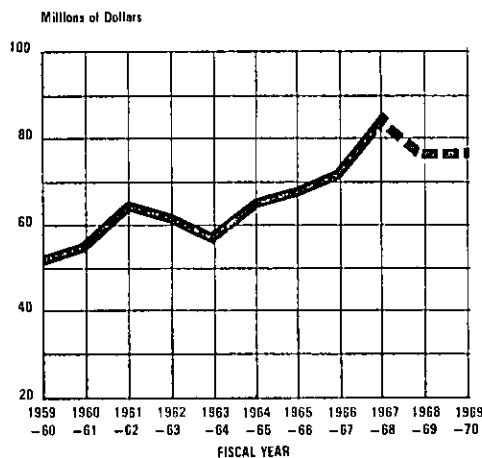
The rate was increased from six to seven per cent for taxable years 1967 and 1968 and from seven to seven and one-half per cent for taxable years 1969 and thereafter.

This 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 years corporate net income tax. An additional 30 per cent prepayment was enacted in 1961 increasing the prepayment requirement to 80 per cent. Both calendar year and fiscal reporting corporations are required to annually transmit tentative reports together with 80 per cent prepayments of the current year tax based on the last reported annual net income received or on income received or accrued during the first three months of the current 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 or within 30 days after the filing of Federal returns.

For the 1968-69 fiscal year an estimated \$308.5 million will be collected in Corporate Net Income Taxes. Our 1969-70 estimate predicts collections of approximately \$327.7 million from this tax source. These predictions are based on the assumption that national corporate profits will rise to \$91 billion in 1968 which is an increase of 11.5 per cent over the \$81.6 billion level for calendar 1967 and national corporate profits for 1969 will approximate \$97 billion, an increase of 6.6 per cent over 1968. For calendar 1970 we predict National Corporate Profits will reach the level of \$105 billion which is approximately an 8 per cent increase over 1969.

Direct comparison between the revised estimate data for fiscal 1968-69 and 1969-70 estimate with actual collections experience during fiscal 1967-68, may be somewhat misleading in terms of the rate of growth. The fiscal 1967-68 collections reflect receipts from newly enacted tax increases, which will continue to have varying degrees of importance upon our revenue estimates through the 1969-70 fiscal year.

CAPITAL STOCK AND FRANCHISE TAX



General Fund Capital Stock and Franchise Tax Actual	
1959-60	\$52,599,465
1960-61	54,397,851
1961-62	63,976,888
1962-63	61,067,469
1963-64	58,590,550
1964-65	63,459,600
1965-66	68,566,685
1966-67	71,135,102
1967-68	85,163,949
Estimated	
1968-69	\$76,300,000
1969-70	76,500,000

The Capital Stock and Franchise Taxes are levied at the rate of six mills on the actual value of capital stock (excepting capital used directly in manufacturing and processing) allocable to Pennsylvania corporations, joint-stock associations and limited partnerships. For foreign corporations, the proportional value of the firms capital stock, subject to tax, is determined by its activity in Pennsylvania in relation to its activity everywhere by using a three-fraction formula. Effective January 1, 1968, domestic corporations are allowed the option to compute their tax by using the three-fraction Franchise Tax formula.

An 80 percent prepayment requirement for both taxes was enacted in 1956. Both calendar year and fiscal year operating firms are required to annually transmit tentative reports together with 80 percent prepayments of the current year tax based upon either the amount of estimated taxes reported for the preceding taxable year or upon the amount of taxes last settled or resettled against the corporation for a preceding taxable year, whichever is greater. These tentative reports and tax payments are due four months after the beginning of the current taxable year. The remaining tax payment must be paid within 105 days following the close of the taxable year.

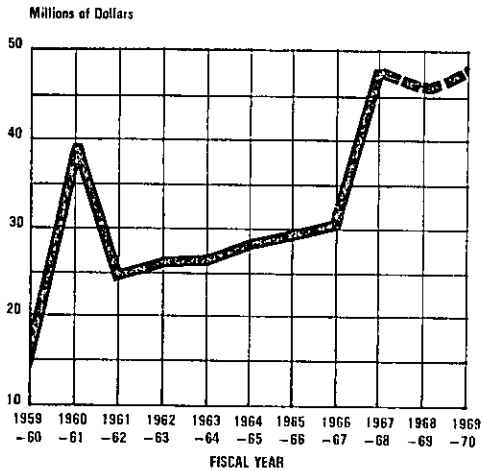
The rate for both taxes was increased from five to six mills effective January 1, 1967. Distilling companies are currently taxed at a ten-mill rate on the value of their capital stock employed within the State, but beginning in 1970 this rate will drop to six mills.

Our estimate for the Capital Stock and Franchise Tax for fiscal 1968-69 is \$76.3 million and for the 1969-70 fiscal year our estimate is \$76.5 million. Both of these figures reflect the upward influence in the tax rate but, in addition, they reflect a downward influence resulting from the so-called "Rockwell Amendment." This amendment allows domestic corporations the same tax computation options as those allowed to foreign corporations.

Underlying these estimates is a growth rate of 4 per cent which reflects our experience over a period of time and is compatible with the 4 to 5 per cent growth in capital expenditures which is projected for 1969.

General Fund Revenue Sources

UTILITIES GROSS RECEIPTS TAX



General Fund
Utilities Gross Receipts Tax
Actual

1959-60	.....	\$16,692,763
1960-61	.....	39,840,506
1961-62	.....	24,471,055
1962-63	.....	25,315,770
1963-64	.....	26,099,957
1964-65	.....	27,820,901
1965-66	.....	28,975,763
1966-67	.....	30,451,659
1967-68	.....	47,676,853

Estimated

1968-69	.....	\$46,000,000
1969-70	.....	47,400,000

The Utilities 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 twenty mills for all utilities except motor transportation companies, which are taxed at the rate of eight mills. The tax rate on non-motor transportation companies was increased from fourteen to twenty mills, effective July 1, 1967.

A 1967 Act provided for an exemption for gross receipts of sales of gas by municipally owned or operated utilities from business done inside the limits of the municipality, effective July 1, 1968.

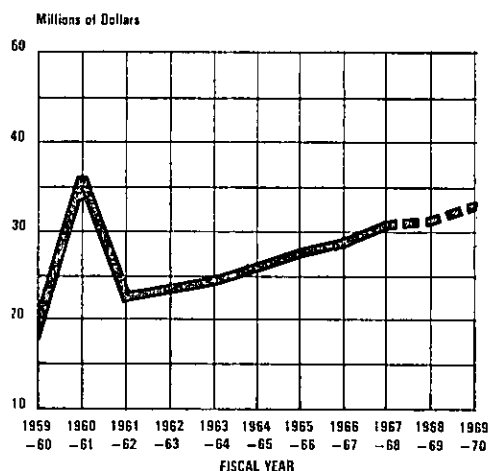
An 80 per cent prepayment requirement for this tax was enacted in 1961. All companies, except municipally owned or operated public utilities and motor transportation companies, are required to annually transmit tentative reports together with 80 percent payment of the current year tax based on the taxable gross receipts for the first three months of the current calendar 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.

The sharp increases in revenue collections depicted in the graph are the results of the enactment of the tax prepayment requirement in 1961 and the rate increase in 1967.

Our estimate of the Utilities Gross Receipts Tax for fiscal 1968-69 is \$46.0 million, while the estimate for fiscal 1969-70 is \$47.4 million.

After allowing for the revenue effects of statutory changes, the rate of growth projected for the 1969-70 fiscal year is approximately 3.5 per cent. This is in line with historical experience which has shown a similar average rate of growth between 1953 and 1968 on an adjusted basis.

INSURANCE PREMIUMS TAX



General Fund Insurance Premiums Tax Actual	
1959-60	\$19,410,036
1960-61	35,533,784
1961-62	22,357,383
1962-63	22,840,598
1963-64	24,206,982
1964-65	25,733,731
1965-66	26,899,883
1966-67	28,543,296
1967-68	30,011,074
Estimated	
1968-69	\$31,500,000
1969-70	33,100,000

The Insurance Tax is levied at the rate of two per cent (subject to retaliatory provisions of the act) on all domestic life or limited life insurance companies and on all foreign insurance companies, except marine insurance companies.

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 fire companies and local police retirement systems. The portion of the tax in excess of two per cent due from retaliatory provisions with other states plus an amount for administration of the tax is, however, deposited in the General Fund as general revenue.

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

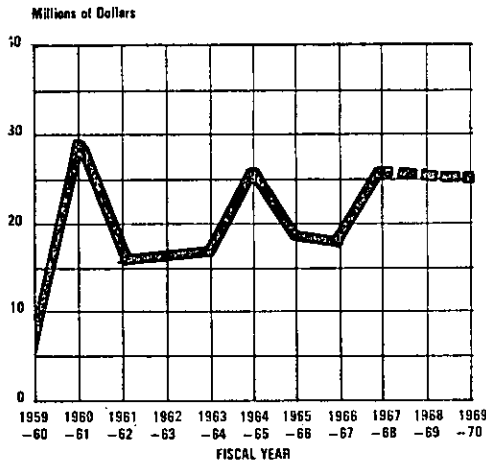
An 80 per cent prepayment requirement for life and limited life insurance companies, both foreign and domestic, was enacted in 1961. Tentative tax reports with the 80 per cent prepayment of the tax based on the taxable gross premiums reported for the entire preceding calendar year or on the taxable gross premiums for the first three months of the current calendar year are due April 30 of the current calendar year. The remaining amount due is reportable and payable by April 15 of the next year.

Enactment of the prepayment requirement is reflected by the sharp rise in tax collections for the 1960-61 fiscal year.

Receipts from the Insurance Premium Tax are expected to amount to \$31.5 million in fiscal 1968-69 and \$33.1 million in fiscal 1969-70. The 1969-70 estimate reflects a rate of growth of approximately 5.1 per cent over the previous fiscal year. Since 1956 the average annual rate of growth on an adjusted basis, has been about 4.4 per cent, while for the past five years it has averaged about 5.2 per cent. Our trend projections as related to economic growth are compatible with our historical experience.

General Fund Revenue Sources

FINANCIAL INSTITUTIONS TAX



General Fund Financial Institutions Tax Actual

1959-60	\$ 6,863,385
1960-61	29,377,409
1961-62	15,405,808
1962-63	15,716,260
1963-64	16,191,937
1964-65	25,170,579
1965-66	19,145,312
1966-67	18,409,613
1967-68	26,484,155

Estimated

1968-69	\$25,100,000
1969-70	25,100,000

The Bank Shares Tax is levied at the rate of ten 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.

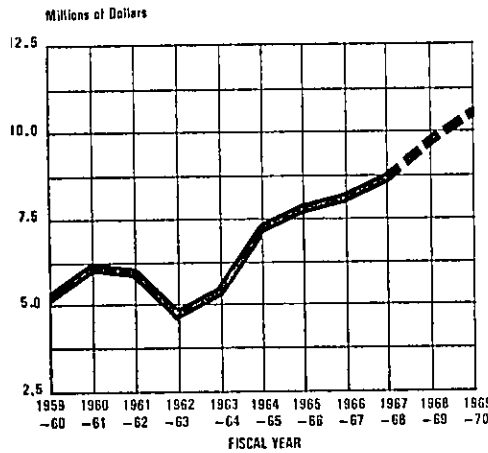
An excise tax of seven and one-half per cent is levied on net earnings or income of mutual thrift institutions. This tax rate was increased from six per cent effective for the calendar year 1967.

Taxes on bank shares and mutual thrift institutions are subject to an 80 per cent prepayment requirement enacted in 1961 and 1964 respectively. Tentative reports are due and tax prepayment payable by April 15 of the current calendar year, with the remaining amount due payable by April 15 of the next year.

Enactment of the tax prepayment requirements and the rate increase of 1967 are reflected by the sharp rise in revenue collections depicted in the charts above. Because of the many changes in the tax bases for the various financial institutions, estimation for this source of revenue does not lend itself to trend analysis.

For fiscal 1968-69 we estimate that \$25.1 million will be received from Financial Institutions Taxes. Our estimate for fiscal 1969-70 is also \$25.1 million. In relatively recent years, the tax on Mutual Thrift Institutions was shifted from a tax on stock to a tax on income. Our experience, though brief, suggests that relatively little growth in revenues will be experienced from one year to another. After making adjustments needed to make estimates for successive years comparable, we arrived at an anticipated growth rate of approximately 1.3 per cent between the 1968-69 and 1969-70 fiscal years.

OTHER SELECTIVE BUSINESS TAXES



General Fund
Other Selective Business Taxes
Actual

1959-60	\$ 5,185,846
1960-61	6,166,291
1961-62	6,158,514
1962-63	4,673,108
1963-64	5,223,663
1964-65	7,366,580
1965-66	7,549,721
1966-67	8,186,596
1967-68	8,603,621

Estimated

1968-69	\$ 9,900,000
1969-70	10,500,000

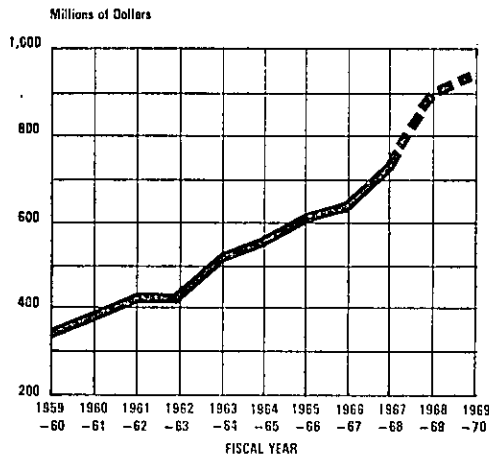
Other Selective Business Taxes include the Corporation Excise and Corporation Income Tax and the Corporate Loans Tax. Other tax sources for this category are listed under Legal References.

Of the taxes in this category, one of the most productive sources of revenue is the Corporate 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 1969. The tax is based on net income allocable to Pennsylvania and, like other business taxes, requires an 80 per cent prepayment.

Our fiscal 1968-69 estimate for Other Selected Business Taxes is \$9.9 million. The estimate for the 1969-70 fiscal year is \$10.5 million, which anticipates a 6.6 per cent growth rate.

General Fund Revenue Sources

EDUCATION SALES AND USE TAX



General Fund Education Sales and Use Tax Actual

1959-60	.....	\$332,143,853
1960-61	.....	389,201,978
1961-62	.....	422,474,428
1962-63	.....	401,382,258
1963-64	.....	512,768,455
1964-65	.....	554,806,092
1965-66	.....	605,390,029
1966-67	.....	643,828,644
1967-68	.....	743,426,081

Estimated

1968-69	.....	\$899,700,000
1969-70	.....	945,600,000

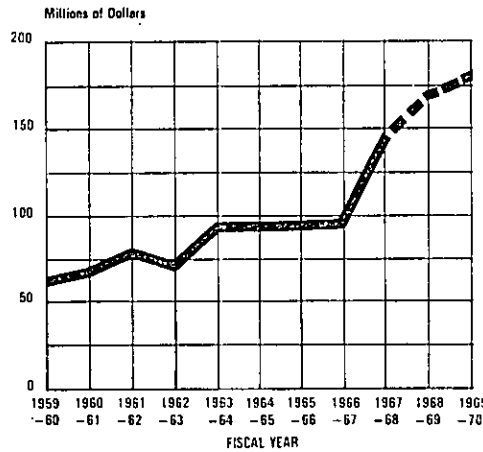
The Education Sales and Use Tax is levied on the sale, use, storage, rental or consumption of personal property and certain services and upon the occupancy of hotel rooms. Take-home food and ordinary clothing are exempted. The present tax rate of six per cent based on a bracket system became effective January 1, 1968, and at the same time, the fifty-cent restaurant meal exemption was eliminated. The tax rate is scheduled to return to five per cent on July 1, 1969, but our estimates are based upon maintenance at the present level.

Vendors who collect \$600 or more in a calendar quarter are required to remit collections monthly within 45 days of the last day of the collection month, with the exception of May collections which are due 20 days after the end of May. Those collecting more than \$75 annually but less than \$600 in a calendar quarter report quarterly and transmit collections within 30 days of the end of the collection quarter, except that April and May collections are due within 20 days after the end of May. The remainder is due within 30 days of the end of the collection quarter. Vendors collecting less than \$75 annually are required to remit on a semi-annual basis by February 20 and August 20.

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

In fiscal year 1968-69 we estimate that revenue from the Education Sales and Use Tax will amount to \$899.7 million while for fiscal year 1969-70 our estimate of receipts from this tax source is \$945.6 million. The rate of growth underlying the 1969-70 estimate is approximately 5.1 per cent. This growth rate is influenced by the rate of growth in both personal income and personal consumption expenditures. Between 1968 and 1969 personal income is expected to rise about 5.7 per cent while personal consumption expenditures for the same period may show an increase of approximately 6 per cent. Some falloff can be expected in Sales Tax revenues as a result of the recent United States Supreme Court decision exempting National banks from state sales and use taxes.

CIGARETTE TAX



General Fund Cigarette Tax Actual	
1959-60	\$ 63,494,606
1960-61	65,967,721
1961-62	76,050,695
1962-63	72,850,040
1963-64	89,411,049
1964-65	93,434,904
1965-66	96,229,845
1966-67	98,707,210
1967-68	147,737,174
Estimated	
1968-69	\$172,900,000
1969-70	178,500,000

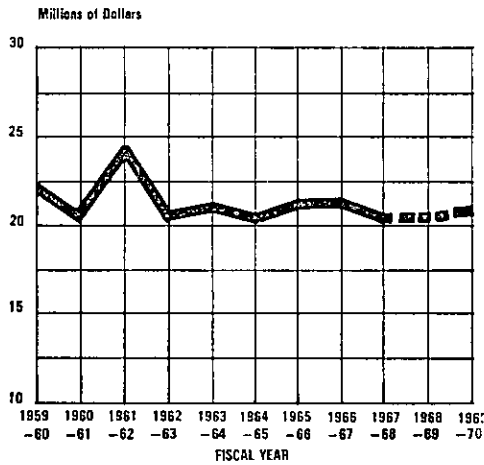
The Cigarette Tax is imposed and assessed on the sale or possession of cigarettes within this State. It is levied on the ultimate consumer, but usually is collected by sale of stamps to dealers who affix these to each package.

On October 16, 1967, the permanent tax rate was increased from seven to thirteen cents per package of 20 cigarettes. This is reflected by the sharp rise on the graph. At the same time, the one cent per package previously levied to finance the bonds issued for the Korean Veterans' bonus was deleted.

Receipts from the Cigarette Tax should amount to approximately \$172.9 million during fiscal 1968-69, after adjusting for last year's tax rate increase and reflecting current collection experience. Taking these factors into consideration, we estimate that fiscal 1969-70 receipts will total \$178.5 million, an increase of approximately 3 per cent. This growth rate assumes a reassertion of the historical growth rate after the earlier period of adjustment to the new tax rates. In the two years just prior to the recent enactment of the increased Cigarette Tax, the annual rate of growth was approximately 3 per cent.

General Fund Revenue Sources

MALT BEVERAGE TAX



General Fund
Malt Beverage Tax
Actual

1959-60	\$22,361,984
1960-61	20,972,761
1961-62	23,993,529
1962-63	20,378,527
1963-64	21,123,909
1964-65	20,543,819
1965-66	21,520,285
1966-67	21,592,102
1967-68	20,601,039

Estimated

1968-69	\$20,400,000
1969-70	21,500,000

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

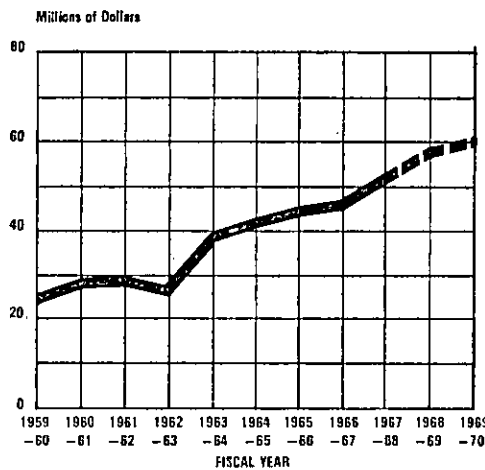
The tax rate is two-thirds cent per half pint, one-cent per pint and \$2.48 per barrel. The tax is paid monthly by the various manufacturers directly to the Department of Revenue.

The Malt Beverage Tax for fiscal 1967-68 amounted to \$20.6 million which is less than the actual collections of approximately \$21.6 million for fiscal 1966-67.

For the most part, this drop in receipts was due to the fact that some taxes were paid through the use of credits accumulated when the tax collection process was changed from the crown to the reported sales method. The use of credits in part-payment for Malt Beverage Taxes due will continue until November, 1969, after which time it is anticipated that all accumulated credits will have been used up. After adjusting the data for the use of credits virtually no change in tax liability occurred between these periods.

The estimated revenues from the Malt Beverage Tax during 1968-69 is \$20.4 million. We estimate these revenues to increase 5.4 per cent to \$21.5 million in the 1969-70 fiscal year. This rate of increase is due to the fact that for approximately seven months of the fiscal year no credits will be used to pay taxes due and thus the cash flow will be correspondingly increased.

LIQUOR TAX REVENUE



General Fund
Liquor Tax Revenue
Actual

1959-60	\$23,747,142
1960-61	27,986,406
1961-62	28,488,766
1962-63	27,692,121
1963-64	39,835,352
1964-65	41,759,381
1965-66	44,404,790
1966-67	46,752,189
1967-68	53,044,260

Estimated

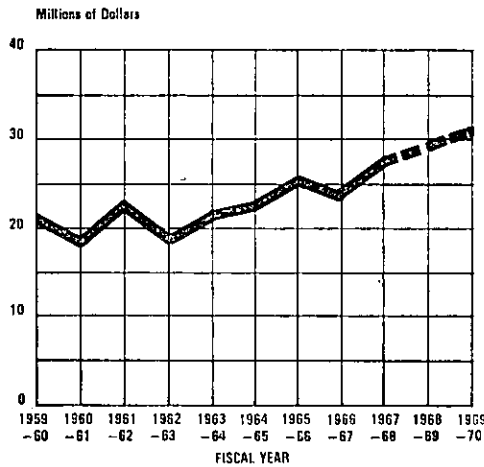
1968-69	\$58,300,000
1969-70	61,300,000

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 percent effective January 1, 1968.

We estimate the fiscal 1968-69 Liquor Tax receipts will amount to \$58.3 million, while during the 1969-70 fiscal year these revenues will increase to \$61.3 million. The annual average growth rate for this revenue source has been approximately 4.5 per cent during the past five years. This upward trend is expected to increase during the 1969-70 fiscal to 5.2 per cent over 1968-69 Liquor Tax receipts.

General Fund Revenue Sources

REALTY TRANSFER TAX



General Fund Realty Transfer Tax Actual

1959-60	\$20,036,470
1960-61	18,952,814
1961-62	21,888,965
1962-63	19,523,337
1963-64	20,985,297
1964-65	22,376,033
1965-66	24,888,443
1966-67	23,775,833
1967-68	27,430,391

Estimated

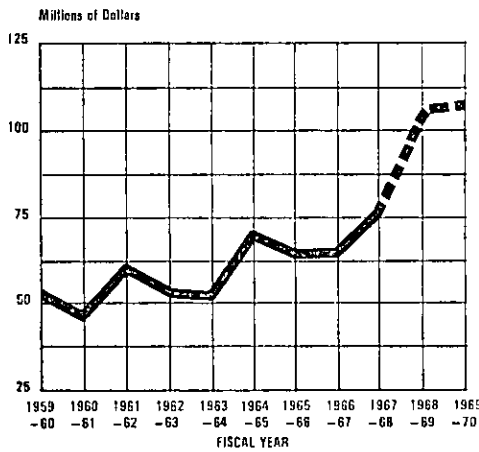
1968-69	\$28,800,000
1969-70	30,400,000

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.

The chart above showing past collections from this tax indicates its fluctuating nature, but also shows its general upward trend.

Receipts from the Realty Transfer Tax are expected to produce \$28.8 million in fiscal 1968-69, and \$30.4 million in the 1969-70 fiscal year for an increase of approximately 5.6 per cent. During the past ten years the average annual rate of growth has been 3.7 per cent; however, the last five years show an average growth of 6.9 per cent annually. Therefore, our estimated growth for 1969-70 falls within the range of these two extremes.

INHERITANCE TAX



General Fund
Inheritance Tax
Actual

1959-60	\$51,120,733
1960-61	45,582,458
1961-62	61,020,730
1962-63	51,727,245
1963-64	51,774,383
1964-65	70,054,894
1965-66	62,200,103
1966-67	62,965,757
1967-68	76,022,673

Estimated

1968-69	\$104,200,000
1969-70	107,600,000

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

Taxes are collected for the State by counties within one year after the death of a person whose property is being transferred.

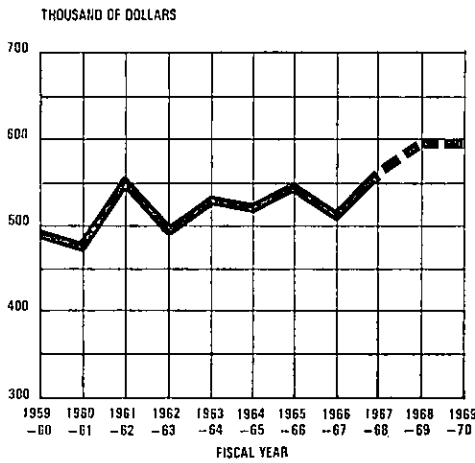
An Estate Tax is levied on estates situated in Pennsylvania and applies to residents and non-residents. The tax is the difference between the Inheritance Tax imposed by the State and the credit allowed under the Federal Estate Tax.

The nature of this tax is such that estimating future revenues is difficult. Receipts are dependent not only upon the number and time of deaths and time of settlement but also upon economic conditions since the value of larger estates, which are comprised largely of investments, fluctuate with stock market conditions.

During the 1968-69 fiscal year, our estimates indicate a total of \$104.2 million in Inheritance Taxes. In addition, we anticipate an approximate 3.5 per cent growth rate between 1968 and 1969 which will provide approximately \$107.6 million of revenues in fiscal 1969-70.

General Fund Revenue Sources

MINOR AND REPEALED TAXES



**General Fund
Minor and Repealed Taxes
Actual**

1959-60	\$ 499,581
1960-61	475,669
1961-62	550,543
1962-63	486,812
1963-64	539,232
1964-65	529,490
1965-66	546,022
1966-67	517,664
1967-68	553,545

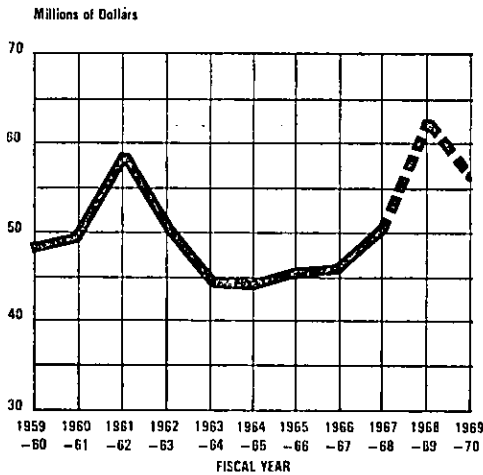
Estimated

1968-69	\$ 600,000
1969-70	600,000

Minor taxes are those whose potential individual annual yields are comparatively small. Repealed taxes are those which are no longer in effect but for which revenues may be received from outstanding liabilities.

Receipts from Minor and Repealed Taxes vary little from year to year. In both fiscal 1968-69 and 1969-70 we anticipate receipts of approximately \$600,000 from this source.

LIQUOR STORE PROFITS



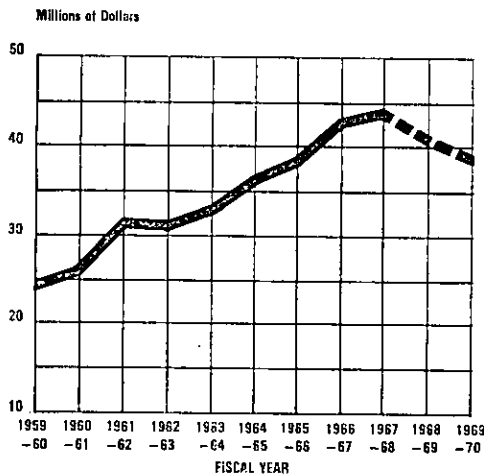
General Fund Liquor Store Profits	
Actual	
1959-60	\$47,500,000
1960-61	49,500,000
1961-62	57,300,000
1962-63	51,000,000
1963-64	44,000,000
1964-65	44,000,000
1965-66	45,000,000
1966-67	46,000,000
1967-68	50,700,000
Estimated	
1968-69	\$63,300,000
1969-70	55,900,000

Liquor Store Profits represent the amount of profit realized 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 for the 1968-69 fiscal year are estimated at \$63.3 million. The transfers for fiscal 1969-70 are expected to approximate \$55.9 million. After adjusting for an additional non-recurring transfer of \$9.0 million in fiscal 1968-69, the growth between the 1968-69 and 1969-70 fiscal years is approximately 3 per cent reflecting the rate of growth experienced in previous fiscal years.

General Fund Revenue Sources

INSTITUTIONAL REIMBURSEMENTS



**General Fund
Institutional Reimbursements
Actual**

1959-60	\$24,574,490
1960-61	25,990,715
1961-62	31,515,704
1962-63	31,006,953
1963-64	32,684,979
1964-65	35,127,091
1965-66	37,674,472
1966-67	43,054,172
1967-68	43,974,066

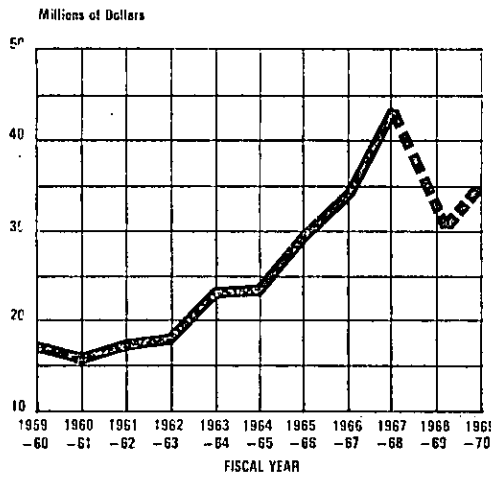
Estimated

1968-69	\$41,600,000
1969-70	38,900,000

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.

The estimated decline in receipts of institutional reimbursements is the result of a change in accounting procedure under which receipts from general hospitals are to be treated as augmentations to the appropriation for such hospitals, beginning January 1, 1969. Institutional Reimbursements for the 1968-69 fiscal year are estimated at \$41.6 million and \$38.9 million for fiscal 1969-70. After adjusting the revenues for these augmentations, the net growth rate of Institutional Reimbursements between the 1968-69 and 1969-70 fiscal years will be approximately 7 per cent.

LICENSES, FEES AND MISCELLANEOUS REVENUE



General Fund Licenses, Fees and Miscellaneous Revenue	
Actual	
1959-60	\$16,970,739
1960-61	16,053,836
1961-62	17,348,307
1962-63	17,932,402
1963-64	22,995,001
1964-65	24,031,008
1965-66	29,401,153
1966-67	34,322,683
1967-68	44,435,491
Estimated	
1968-69	\$32,700,000
1969-70	35,000,000

Licenses and Fees includes collections by State departments which are not specifically required by law to be placed in special funds to support a specific purpose. Although amounts obtained from an individual class of license very often are sufficient only to cover regulatory costs, any additional money is available for general purposes. Certain licenses and fees are required in a multitude of laws designed to protect the public from indiscriminate and unsafe practices. Those which bring the largest amounts of revenue into the General Fund are Dog Licenses, Public Utility Assessment Fees, Insurance Licenses and Fees, Vital Statistic Fees, Professional License Fees, and Cigarette License Fees.

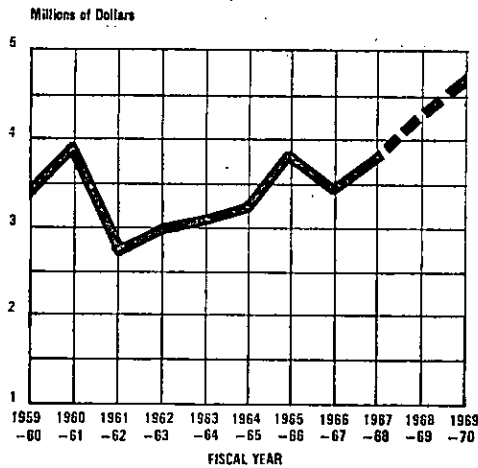
The Miscellaneous category includes all other income to be used for general appropriation purposes in the General Fund except monies which are given to the State by individual, or are provided by law to be used for a specific purpose only. Included in miscellaneous income are monies from such sources 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.

Revenue collections for the fiscal year 1967-68 included a non-recurring transfer from the Korean Conflict Veterans' Fund which contributed to the more than \$10.0 million increase over the previous fiscal year.

Collections from all these sources are estimated at \$32.7 million for the 1968-69 fiscal year. During 1969-70, however, collections should total \$35.0 million, representing an increase of 6.4 per cent over the previous fiscal year.

General Fund Revenue Sources

FINES, PENALTIES AND INTEREST



General Fund Fines, Penalties and Interest Actual	
1959-60	\$ 3,496,238
1960-61	3,947,128
1961-62	2,740,218
1962-63	2,978,418
1963-64	3,174,540
1964-65	3,231,986
1965-66	3,784,120
1966-67	3,476,280
1967-68	3,863,278
Estimated	
1968-69	\$ 4,300,000
1969-70	4,700,000

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.

Total collections for Fines, Penalties and Interest are estimated at \$4.3 million for fiscal 1968-69 and \$4.7 million in fiscal 1969-70. The rate of growth between the 1968-69 and 1969-70 fiscal years is projected at 9 per cent.

General Fund Revenue Detail

GENERAL FUND ESTIMATED REVENUES

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.

	1968-69 Estimated	1969-70 Estimated
TAX REVENUE		
Corporate Net Income Tax	\$ 308,500,000	\$ 327,700,000
Capital Stock and Franchise Taxes		
Capital Stock Taxes—Domestic	\$ 49,100,000	\$ 49,200,000
Franchise Taxes—Foreign	27,200,000	27,300,000
Total	\$ 76,300,000	\$ 76,500,000
Utilities Gross Receipts Tax		
Telephone and Telegraph	\$ 11,770,000	\$ 12,135,000
Electric, Hydroelectric and Water Power	20,180,000	20,790,000
Transportation	3,370,000	3,470,000
Motor Transportation	570,000	590,000
Gas	10,110,000	10,415,000
Total	\$ 46,000,000	\$ 47,400,000
Insurance Premiums Tax		
Domestic Life and Previously Exempted Lines	\$ 2,160,000	\$ 2,268,000
Unauthorized Insurance	83,000	86,000
Foreign Life	28,230,000	29,665,000
Foreign Excess Casualty	610,000	641,000
Foreign Marine	2,000	2,000
Foreign Excess Fire	235,000	249,000
Excess Insurance Brokers	180,000	189,000
Total	\$ 31,500,000	\$ 33,100,000
Financial Institutions Taxes		
Trust Companies	\$ 6,850,000	\$ 6,850,000
State Banks	1,080,000	1,080,000
National Banks	14,580,000	14,580,000
State Mutual Thrift Institutions	1,320,000	1,320,000
Federal Mutual Thrift Institutions	1,270,000	1,270,000
Total	\$ 25,100,000	\$ 25,100,000
Other Selective Business Taxes		
Excise—Domestic	\$ 1,120,000	\$ 1,189,000
Excise—Foreign	4,010,000	4,253,000
Corporate Loans—Domestic	2,000,000	2,121,000
Corporate Loans—Foreign	170,000	179,500
Tax on Electric Cooperative Corporations	14,000	14,500
Corporate Net Income Tax on Agricultural Cooperative Association	57,000	61,000
Corporation Income	2,470,000	2,619,500
Gross Receipts—Private Bankers	11,000	11,500
Gross Receipts—Boxing and Wrestling Exhibitions	48,000	51,000
Total	\$ 9,900,000	\$ 10,500,000
Education Tax (Sales, Use and Hotel Occupancy)		
Sales and Use	\$ 890,900,000	\$ 936,400,000
Hotel Occupancy	8,800,000	9,200,000
Total	\$ 899,700,000	\$ 945,600,000

General Fund Revenue Detail

	1968-69 Estimated	1969-70 Estimated
Cigarette Tax	\$ 172,900,000	\$ 178,500,000
Malt Beverage Tax	\$ 20,400,000	\$ 21,500,000
Liquor Tax	\$ 58,300,000	\$ 61,300,000
Realty Transfer Tax	\$ 28,800,000	\$ 30,400,000
 Inheritance Tax		
Resident Transfer Inheritance and Estate Tax	\$ 108,800,000	\$ 112,385,000
Nonresident Transfer Inheritance and Estate Tax	250,000	257,500
Collateral Inheritance Tax	7,000	7,500
Expense Deduction from Resident Transfer, Direct, Collateral Inheritance and Estate Tax	—4,857,000	—5,050,000
Total	\$ 104,200,000	\$ 107,600,000
 Minor and Repealed Taxes		
Minor		
Tax on Writs, Wills and Deeds	\$ 594,500	\$ 594,500
Distilled Spirits	1,900	1,900
Rectified Spirits	3,500	3,500
Wines	100	100
Total	\$ 600,000	\$ 600,000
Total Tax Revenue	\$1,782,200,000	\$1,865,800,000

General Fund Revenue Detail

	1968-69 Estimated	1969-70 Estimated
NON-TAX REVENUE		
Liquor Store Profits	\$ 63,300,000	\$ 55,900,000
Institutional Reimbursements		
Schools for the Deaf	\$ 14,800	\$ 14,800
Schools for Vocational Education	200	200
State General Hospitals	5,160,000	
Institutions for the Mentally Ill	16,930,000	18,115,000
Institutions for the Mentally Retarded	3,800,000	4,060,000
Correctional Institutions	13,180,000	14,060,000
County and State-Aided Institutions	140,000	150,000
Federal Contributions—Soldiers and Sailors Home	175,000	190,000
Youth Development Centers and Forestry Camps	2,200,000	2,310,000
Total	\$ 41,600,000	\$ 38,900,000
Licenses, Fees and Miscellaneous		
Auditor General		
LICENSES AND FEES		
Miscellaneous Licenses	\$ 350	\$ 700
Subtotal	\$ 350	\$ 700
Treasury Department		
MISCELLANEOUS REVENUE		
Interest on Securities	\$ 10,000,000	\$ 10,000,000
Interest on Deposits	325,000	400,000
Allocation of Treasury Cost		200,000
Interest on Securities—Liquor License Fund	90,000	80,000
Subtotal	\$ 10,415,000	\$ 10,680,000
Department of Agriculture		
LICENSES AND FEES		
Carbonated Beverage Licenses	\$ 46,000	\$ 45,000
Egg Certification Fees	19,000	23,500
Cold Storage Warehouse Licenses	5,500	5,500
Egg Opening Licenses	2,000	3,000
Seed Testing and Certification Fees	11,000	13,000
Bakery Licenses	28,000	20,000
Ice Cream Licenses	33,000	32,000
Domestic Animal Dealer's Licenses	7,000	6,000
Farm Produce Dealer's Licenses	1,015	950
Abattoir Licenses	27,000	
Rendering Plant Licenses	600	
Horse Slaughtering Licenses	200	150
Approved Inspector's Certificate and Registration Fees	5,000	5,000
Garbage Feeders Licenses	3,500	3,000
Poultry Technician Licenses	200	300
Miscellaneous Licenses and Fees	4,500	4,500
Farm Product Inspection Fees	16,650	13,500
MISCELLANEOUS REVENUE		
Sale of Surplus Products	58,500	59,500
Other	48,200	50,000
Subtotal	\$ 316,865	\$ 284,900
Department of Banking		
LICENSES AND FEES		
Investment Licenses	\$ 100	\$ 100
Securities Dealers' Application Fees	8,000	11,000

General Fund Revenue Detail

	1968-69 Estimated	1969-70 Estimated
<u>Department of Banking—(Continued)</u>		
Securities Dealers' Registration Fees	\$ 47,000	\$ 59,000
Securities Salesmen Application Fees	23,000	27,000
Securities Salesmen Registration Fees	155,000	196,500
Certified Copy Fees	100	100
Investment Advisors' Application Fees	800	800
Investment Advisors' Registration Fees	4,800	4,500
Investment Solicitors' Application Fees	300	300
Investment Solicitors' Registration Fees	1,200	1,200
Duplicate Registration Certificates	1,000	1,000
Exemption Certificate Fees	9,000	8,500
MISCELLANEOUS REVENUE		
Other	30,000	30,000
Subtotal	\$ 280,300	\$ 340,000
<u>Department of Forests and Waters</u>		
LICENSES AND FEES		
Water Power and Supply Permit Fees	\$ 27,700	\$ 63,184
Dams and Encroachment Fees	72,000	70,000
Navigation Commission Filing Fees	120	-----
MISCELLANEOUS REVENUE		
Stumpage	873,000	880,000
Minerals	79,000	64,000
Camp Leases	114,882	113,575
Water Leases	6,100	10,600
Rights of Way	73,006	93,612
Housing Rents	163,871	106,977
Ground Rents	413,892	429,679
Royalties for Recovery of Materials—		
Schuylkill River	13,000	16,000
Cost of Extinguishing Forest Fires	69,000	40,000
Sale of Seedlings	90,000	80,000
Rental of Telephone Lines	500	124
Concession Revenues	267,118	224,690
Other	110,212	112,223
Subtotal	\$ 2,373,401	\$ 2,304,664
<u>Department of Health</u>		
LICENSES AND FEES		
Vital Statistics Fees	\$ 432,000	\$ 510,000
Bathing Place Licenses	2,700	3,000
Sewage and Industrial Waste Permit Fees	24,000	25,000
Restaurant Licenses	17,000	18,000
Application Fees—Biochemical and Biological		
Laboratory Act	400	400
Organized Camp Fees	5,000	5,000
Miscellaneous Licenses and Fees	6,000	6,000
Registration Fees—Drugs, Devices and		
Cosmetics Act	110,000	110,000
MISCELLANEOUS REVENUE		
Borough Refunds	400	400
Other	1,000	1,000
Subtotal	\$ 598,500	\$ 678,800
<u>Pennsylvania Historical and Museum Commission</u>		
MISCELLANEOUS REVENUE		
Other	\$ 725	\$ 950
Subtotal	\$ 725	\$ 950

General Fund Revenue Detail

	1968-69 Estimated	1969-70 Estimated
<u>Insurance Department</u>		
LICENSES AND FEES		
Agents' Licenses	\$ 728,000	\$ 850,000
Brokers' Licenses	150,000	160,000
Examination Fees and Expenses	365,000	350,000
Valuation of Policies Fees	212,600	260,000
Examination Fees for Brokers and Agents		
Applications	105,000	200,000
Miscellaneous Fees	64,000	100,000
Miscellaneous Licenses	22,000	25,000
Subtotal	\$ 1,646,600	\$ 1,945,000
 <u>Department of Justice</u>		
LICENSES AND FEES		
Board of Pardons Fees	\$ 9,700	\$ 9,000
Weighmaster's Licenses	7,200	7,500
Public Weighmaster's Licenses	1,800	2,000
MISCELLANEOUS REVENUES		
Miscellaneous Fees	12	15
Subtotal	\$ 18,712	\$ 18,515
 <u>Department of Labor and Industry</u>		
LICENSES AND FEES		
Bedding and Upholstery Fees	\$ 185,000	\$ 185,000
Boiler Inspection Fees	300,000	410,000
Elevator Inspection Fees	200,000	220,000
Employment Agents' Licenses	80,000	85,000
Projectionists' Examination and License Fees	10,000	10,000
Approval of Elevator Plan Fees	10,000	10,000
Approval of Building Plan Fees	120,000	130,000
Explosive Storage Permit Fees	60,000	60,000
Industrial Homework Permit Fees	6,000	5,000
Workmen's Compensation Exemption Fees	13,500	13,000
Employment Agents' Registration Fees	5,000	5,000
Liquefied Petroleum Gas Registration Fees	75,000	100,000
Blasters' Examination and Licensing Fees	20,000	20,000
Stuffed Toys Manufacturers Registration Fees	5,500	5,500
MISCELLANEOUS		
Other	\$ 100	\$ 1,000
Subtotal	\$ 1,090,100	\$ 1,259,500
 <u>Department of Military Affairs</u>		
MISCELLANEOUS REVENUE		
Other	\$ 70,000	\$ 70,000
Subtotal	\$ 70,000	\$ 70,000
 <u>Department of Mines</u>		
LICENSES AND FEES		
Examination and Certificate Fees	\$ 2,215	\$ 2,285
Bituminous Miners' Examination and Certificate		
Fees	400	425
Bituminous Shot-Firers' and Machine Runners'		
Examination and Certificate Fees	510	515
Waste Disposal Permits	9,000	10,000
Anthracite Miners' Examination and Certificate		
Fees	110	120

General Fund Revenue Detail

	1968-69 Estimated	1969-70 Estimated
<u>Department of Mines—(Continued)</u>		
MISCELLANEOUS REVENUE		
Other	\$ 5,000	\$ 3,000
Subtotal	\$ 17,235	\$ 16,325
 <u>Department of Property and Supplies</u>		
MISCELLANEOUS REVENUE		
Sale of State Property		\$ 135,300
Sale of Publications	\$ 32,000	26,400
Sale of Unserviceable Property	60,000	64,000
Rental of State Property	150,000	90,000
Recovery on Insurance and Surety Bonds	227	200
Mileage of State Automobiles	200,000	180,000
Contract Forfeitures and Damages	1,000	1,000
Allocation of Property Costs	1,951,938	2,442,700
Real Estate and Insurance Services	45,000	90,000
Photocopy Service		
Recovered Damages		400
Other	2,000	10,000
Subtotal	\$ 2,442,165	\$ 3,040,000
 <u>Department of Public Instruction</u>		
LICENSES AND FEES		
Secondary Education Evaluation Fees	\$ 26,000	\$ 27,000
Private Trade Schools License Fees	21,025	26,800
Business School License Fees	6,050	6,100
Correspondence School License Fees	4,200	4,800
Private School License Fees	16,025	18,000
Private Driver Training School Fees	4,595	4,795
Sunday Concert Permit Fees	15	15
MISCELLANEOUS REVENUE		
Other	2,050	2,470
Subtotal	\$ 79,960	\$ 89,980
 <u>Department of Community Affairs</u>		
LICENSES AND FEES		
Municipal Indebtedness Fees	\$ 40,000	\$ 50,000
Land Office Fees	2,200	3,000
Subtotal	\$ 42,200	\$ 53,000
 <u>Public Utility Commission</u>		
LICENSES AND FEES		
Filing and Copy Fees	\$ 17,000	\$ 20,000
Testing Fees	10,000	10,000
General Assessment Fees	2,800,000	2,820,000
Special Assessment Fees	35,000	50,000
Subtotal	\$ 2,862,000	\$ 2,900,000
 <u>Department of Public Welfare</u>		
LICENSES AND FEES		
Private Home and Hospital Licenses	\$ 17,500	\$ 17,500
Private Mental Hospital Licenses	3,000	3,000
MISCELLANEOUS REVENUE		
Youth Development Centers and Forestry Camps	400	400
Subtotal	\$ 20,900	\$ 20,900

General Fund Revenue Detail

	1968-69 Estimated	1969-70 Estimated
<u>Department of Revenue</u>		
LICENSES AND FEES		
Dog Licenses	\$ 1,138,365	\$ 1,218,430
Cigarette Permit Fees	250,000	250,000
Bond Filing Fees	70	100
Certificate and Copy Fees	7,000	7,000
MISCELLANEOUS REVENUE		
Abandoned Property Revenue	21,000	22,000
Escheats	97,200	98,700
Reimbursement of Tax Liens	900	900
Waterway Obstruction Rents	100	100
Escheats—Act of 1937	960,000	1,025,000
Escheats—State and National Banks	1,510,000	1,602,000
Escheats—Estates	610,000	652,500
Escheats—Life Insurance Companies	550,000	585,000
Other	2,729	2,750
Subtotal	\$ 5,147,364	\$ 5,464,480
 <u>Department of State</u>		
LICENSES AND FEES		
Commission and Filing Fees	\$ 930,000	\$ 930,000
Recorder of Deeds Fees	10,000	10,000
Notary Public Commission Fees	175,000	150,000
Boxing and Wrestling Licenses	8,000	8,500
Auctioneers' License Fees	15,500	15,800
State Board of Medical Education and Licensure Fees	335,856	119,792
State Board of Pharmacy Fees	83,650	59,962
State Dental Council and Examining Board Fees	21,590	116,545
State Board of Optometrical Examiners' Fees	23,759	3,008
State Board of Osteopathic Examiners' Fees	28,600	5,455
State Board of Examiners for Registration of Nurses' Fees	500,590	155,967
State Board of Podiatry License Fees	11,460	1,150
State Board of Veterinary Medical Examiners' Fees	15,009	3,975
State Board of Public Accountant Fees	69,939	40,500
State Board of Examiners of Architects' Fees	15,000	35,350
State Board of Funeral Directors Fees	12,040	93,850
State Board of Professional Engineers' Fees	225,330	43,750
State Real Estate Commissions License Fees	52,500	216,607
State Board of Barber Examiners Fees	25,300	142,325
State Board of Cosmetology Fees	75,250	558,563
State Board of Chiropractic Examiners Fees	10,700	1,250
State Board of Landscape Architects	3,600	18,950
State Board of Motor Vehicle Salesman	30,000	200,137
MISCELLANEOUS REVENUE		
Other	100	-----
Subtotal	\$ 2,676,773	\$ 2,931,436
 <u>Pennsylvania State Police</u>		
MISCELLANEOUS REVENUE		
Reimbursement for Lost Property	\$ 350	\$ 350
Subtotal	\$ 350	\$ 350
 <u>Non-Departmental</u>		
MISCELLANEOUS REVENUE		
Conscience Money	\$ 500	\$ 500

General Fund Revenue Detail

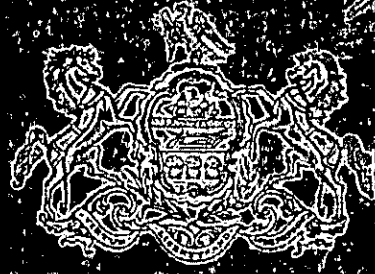
	1968-69 Estimated	1969-70 Estimated
<u>Non-Departmental—(Continued)</u>		
Refunds of Expenditures Not Credited to		
Appropriations	2,400,000	2,700,000
Transfer from Banking Department Fund	200,000	200,000
Subtotal	\$ 2,600,500	\$ 2,900,500
Total—Licenses, Fees and Miscellaneous	\$ 32,700,000	\$ 35,000,000
Fines, Penalties and Interest		
On Taxes		
Consumer Sales Tax	\$ 100	\$ 110
Penalties on Excise Taxes—Corporations	110,900	121,220
Interest on Excise Taxes—Corporations (Department of Revenue)	560,000	612,090
Interest on Excise Taxes—Corporations (Department of State)	5,000	5,460
Corporate Net Income Tax	721,000	788,070
Realty Transfer Tax	3,000	3,270
Other		
<u>Department of Agriculture</u>		
General Food Fines	\$ 7,000	\$ 7,650
Sausage Fines	6,000	6,560
Egg Fines	2,200	2,400
Meat Hygiene Fines	500	550
Oleomargarine Fines	900	980
Bakery Act Fines	2,900	3,170
Potato Fines	200	220
Milk Supply Fines	2,150	2,350
Miscellaneous Fines	200	220
Garbage Feeders Fines	100	110
Feeding Stuffs Fines		
Fertilizer Fines		
<u>Department of Forests and Waters</u>		
Miscellaneous Fines	6,000	6,560
<u>Department of Labor and Industry</u>		
Female Labor Fines	100	110
Minor Labor Law Fines	500	550
Blasters Fines	100	110
Miscellaneous Fines	500	550
Bedding and Upholstery Fines	50	60
Fire Alarm and Panic Fines	100	110
<u>Department of Property and Supplies</u>		
Traffic Violations	8,500	9,280
<u>Department of Military Affairs</u>		
Court Martial Fines	1,200	1,310
<u>Public Utility Commission</u>		
Violation of Order Fines	30,000	32,790

General Fund Revenue Detail

	1968-69 Estimated	1969-70 Estimated
<u>Department of Revenue</u>		
Spirituos and Vinous Liquor Fines and Penalties \$	125	\$ 140
Motor Law Fines	2,810,000	3,071,400
Cigarette Fines	1,000	1,090
Malt Liquor Fines and Penalties	16,875	18,450
Fire Prevention Fines	100	110
<u>Department of State</u>		
Boxing and Wrestling Fines	200	220
Professional Licensing Fines	2,500	2,730
Total	\$ 4,300,000	\$ 4,700,000
Total Non-Tax Revenue	\$ 141,900,000	\$ 134,500,000
Total General Fund Revenues	\$1,924,100,000	\$2,000,300,000
REVENUE REQUIREMENTS		
Additional Revenue Required		\$ 492,593,000
Total General Fund Revenues and Requirements	\$1,924,100,000	\$2,492,893,000



Richard W. [Signature]



COMMONWEALTH OF PENNSYLVANIA

EXECUTIVE BUDGET

July 1, 1969 to June 30, 1970

VOLUME III
SPECIAL FUNDS

Submitted to the General Assembly
RAYMOND P. SHAFER, Governor

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Financial Statement

ALL SPECIAL FUNDS

1969-70

(Dollar Amounts in Thousands)

	Motor License	Game	Fish	Boating	Banking Dept.	Milk Marketing	Farm Products Show	Harness Racing	Horse Racing	Total
Surplus, Beginning of Year	\$ 23,281	\$ 6,037	\$ 3,725	\$ 458	\$ 568	\$ 34	\$ 98	\$ 3,413	\$ 10	\$ 37,624
Revenues	1,077,895*	10,163	4,690	505	2,128	1,006	739	6,963	4,589	1,108,678
Funds Available	1,101,176	16,200	8,415	963	2,696	1,040	837	10,376	4,599	1,146,302
Appropriations	1,100,017	12,359	4,749	601	2,569	1,020	809	7,613	4,576	1,134,313
Ending Surplus	\$ 1,159	\$ 3,841	\$ 3,666	\$ 362	\$ 127	\$ 20	\$ 28	\$ 2,763	\$ 23	\$ 11,989

* Includes \$62,800,000 recommended increase in revenue and \$191,060,000 in bond financing.

**SUMMARY BY DEPARTMENT
STATE FUNDS ONLY**

The following is a summary, by department, of 1968-69 estimated expenditures, the recommended increase and the 1969-70 recommended appropriations from the Special Funds as presented in the budget document.

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Treasury Department	\$ 4,858	\$ 7,348	\$ 12,206
Department of Agriculture	7,115	792	7,907
Department of Banking	2,161	230	2,391
Fish Commission	3,944	701	4,645
Department of Forests and Waters	61	26	87
Game Commission	9,822	1,629	11,451
Department of Highways	422,347	78,571	500,918
Horse Racing Commission	190	4,325	4,515
Milk Marketing Board	171	227	398
Department of Property and Supplies	1,678	6	1,684
Department of Public Instruction	3,675	314	3,989
Department of Revenue	21,488	3,919	25,407
Pennsylvania State Police	27,040	4,422	31,462
General Salary Increase		21,168	21,168
TOTAL	\$504,550	\$123,678	\$628,228

Motor License Statements

MOTOR LICENSE FUND FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR _____	\$ 12,587	\$ 23,281
REVENUE:		
Official Estimate _____	\$ 895,276	\$1,015,095
Adjustment _____	+ 7,030	—0—
Total Revenue _____	902,306	1,015,095
Prior Year Lapses _____	114	—0—
Recommended Increase In Revenue _____	—0—	62,800
Funds Available _____	\$ 915,007*	\$1,101,176**
EXPENDITURES:		
Appropriated _____	\$ 911,576	\$1,100,017
Less Current Year Lapses _____	—19,850	—0—
Estimated Expenditures _____	891,726	1,100,017
ENDING SURPLUS _____	\$ 23,281	\$ 1,159

* Includes \$127,576,000 in State Highway and Bridge Authority financing.

** Includes \$191,060,000 in bond financing.

Motor License Fund

Department of Highways

(Dollar Amounts in Thousands)

	1968-69		1969-70			
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) - (3)	(6) Budget
General Operations						
General Administration	\$ 15,729		\$ 15,729	\$ 18,595	\$ 2,315	\$ 18,044
Capital Outlay	13,599		13,599	13,595	-1,343	12,256
Debt Service and Claims	27,050	\$ 500	26,550	30,050	3,500	30,050
Planning and Research	1,935	500	1,435	2,067	453	1,888
Engineering	35,023	500	34,523	45,355	9,770	44,293
Right-of-Way	51,421	12,000	39,421	78,348	38,750	78,171
Construction	102,570	3,000	99,570	117,585	16,813	116,383
Special Construction Maintenance and Other Services	6,773		6,773	4,491	-2,282	4,491
Highway Maintenance	117,021	500	116,521	127,036	7,921	124,442
Service Functions	17,013		17,013	17,478	240	17,253
Procurement of Inventory	5,813		5,813	6,747	934	6,747
Subtotal	\$ 393,947	\$ 17,000	\$ 376,947	\$ 461,347	\$ 77,071	\$ 454,018

(Dollar Amounts in Thousands)

	1968-69			1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) - (3)	(6) Budget
Balance Brought Forward	\$ 393,947	\$ 17,000	\$ 376,947	\$ 461,347	\$ 77,071	\$ 454,018
Grants and Subsidies						
Local Road Maintenance and Construction Payments	\$ 45,400		\$ 45,400	\$ 46,900	\$ 1,500	\$ 46,900
Total State Funds	\$ 439,347	\$ 17,000	\$ 422,347	\$ 508,247	\$ 78,571	\$ 500,918
Federal Funds	\$ 283,300		\$ 283,300	\$ 313,900	\$ 30,600	\$ 313,900
State Highway and Bridge Authority - Augmentation	127,576		127,576	191,060	63,484	191,060
	200		200	195	-5	195
DEPARTMENT TOTAL	\$ 850,423	\$ 17,000	\$ 833,423	\$ 1,013,402	\$ 172,650	\$ 1,006,073
Complement			23,051	23,842	548	23,599

Department of Highways

The mission of the Pennsylvania Department of Highways is to provide a system of highways for the fast, efficient and safe movement of individuals and cargo within the Commonwealth which is interfaced with a national system of transportation.

Administrative support is furnished by 24 Central Office Bureaus which coordinate the activities of 11 Engineering Districts and 66 county maintenance organizations.

Department program is evaluated by the State Highway Commission which makes recommendations for the program and its financing. The Commission is comprised of public officials and private citizens. The Secretary of Highways is an ex officio member and chairman of the Commission. The respective chairmen of the Senate and House Highway Committees, selected at the beginning of each Assembly, automatically become members of the Commission. The six other members are private citizens, otherwise holding no elective or public office, who are selected by the Governor with confirmation by two-thirds vote of the State Senate. By legislation, enacted in 1965, Philadelphia and Allegheny Counties are represented on the Commission.

The administrative and operational activities of the Department are primarily financed by road-user taxes and fees paid into the State's Motor License Fund, and from federal-aid funds provided from road-user taxes and fees paid into the Federal Highway Trust Fund. Bond funds have also been used to finance projects in accordance with a long-range fiscal plan and the State Highway Commission's Six-Year Program. Some additional financing is received in the form of augmentations from the sale of Department owned vehicles.

Program structure is reflected in this document as it now exists. Legislation has been proposed to create a Pennsylvania Department of Transportation. In the event that this legislation is enacted there will be no appreciable changes in appropriations for this fiscal year except that appropriations made to all agencies involved will be transferred to the new Department.

The construction program reflected in this budget is based on the revenues available from a proposed increase in license fees. These increased revenues to the Motor License Fund are projected to be \$62.8 million for fiscal year 1969-70.

General Administration

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$15,729	\$ 2,315	\$18,044
Complement	1,409	33	1,442

Through this program the Secretary directs and coordinates the activities of the Department and supervises the day to day administration of affairs. Management activities are provided including; budgeting, planning and programming, and control and maintenance of departmental expenditures. Also provided are the administrative personnel of the District offices including the District Engineer and other personnel who do not work

Motor License Fund Highways

directly on engineering, right-of-way, construction, or maintenance projects. The program conducts a training program and an engineering intern program for employes; maintains a safety program to eliminate on-the-job accidents, and recommends the enactment of legislation pertinent to the functions and activities of the Department.

The budgeted amount will continue these activities to support the construction program of the Department.

Capital Outlay

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 13,599	\$-1,343	\$ 12,256
Augmentation	200	-5	195
Total	\$ 13,799	\$-1,348	\$ 12,451

Responsibilities of this program include: the acquisition of lands and construction and improvements of buildings to house Departmental personnel and equipment; and the procurement of road and shop equipment, motor vehicles, office, engineering and laboratory equipment, and office furniture and fixtures.

Equipment purchases for the Maintenance and Construction Programs must be in tune with replacement requirements as well as needs for the expanding work program, and must reflect an awareness of technological changes in processes and types of machinery available. The Department operates 20,000 units of equipment. Of the 2,200 units to be purchased in 1969-70, 78 per cent are replacements. It is anticipated that new equipment requirements in the future will grow due to replacement occasioned by normal wear, increasing need and rising equipment costs.

Increases in the physical plant due to expanding space requirements are evident in the budget for 1969-70. The five year building expansion plan is expected to require continued expenditures until 1972.

Debt Service and Claims

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$26,550	\$ 3,500	\$30,050

Bond debt service and other financial claims incurred by the Department are provided within this program. It makes the rental payments to the State Highway and Bridge Authority for highways and bridges constructed with borrowed funds used to expand the construction program beyond the level permitted by current revenues. Also provided are payments of claims to the public for damages done by Department personnel and equipment in the course of carrying out its activities.

Additional yearly growth can be expected as the State Highway Commission's 6 year program progresses and increases in bond borrowings are required to meet project costs. As of September 1, 1968, \$360 million in bonds had been issued.

Future bond borrowings will be made as General Obligations of the Commonwealth and Debt Service requirements will be appropriated to the Treasury Department. State Highway and Bridge Authority rentals will continue for those projects currently under rental.

Motor License Fund Highways

Planning and Research

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,435	\$ 453	\$1,888
Federal Funds	3,900	600	4,500
Total	\$5,335	\$1,053	\$6,388
Complement	333	6	339

The program 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 within this program include preparing road inventories, traffic studies, highway classification, special studies, quality control of highway construction materials, and developing and testing of new materials.

Transportation studies are underway in 11 cities where population exceeds 50,000. Regional transportation planning organizations are at work in the two most populous areas of the state—Philadelphia and Pittsburgh. Consultant research and departmental force research has been expanded in the last year to provide answers that will improve bridge and road surfaces and extend the useful life of our roads while bringing to them an increased measure of safety.

A total of 2,343 random samples were analyzed within the Department's materials laboratory during the 1967 calendar year. A total of 325 million gallons of bituminous material and 4½ million barrels of cement were sampled and tested. Of the random samples tested in 1967, 16.0 per cent deviated from specification requirements. This is the highest per cent deviation for a single year in the history of the random sample program. The budget amount will cover efforts to reduce the percentage of deviations by increasing emphasis on the control of materials through improved inspection procedures, sampling techniques and inspection training.

Engineering

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$34,523	\$ 9,770	\$44,293
Federal Funds	7,100	400	7,500
Total	\$41,623	\$10,170	\$51,793
Complement	2,622	221	2,843

This program provides the design, redesign, and location of roadways, bridges, and structures, within the Commonwealth, to achieve a safe and efficient Highway System. Activities of this program include the designing and contracting for design of highways and bridges, and testing and research services performed during the course of construction and maintenance. It also provides for payments to consultants for engineering and design services.

Within this program future highway needs are studied in reference to safety, traffic volume, and location. The program is responsible for providing continued and improved controls to facilitate the safe and efficient flow of traffic on new and existing roadways.

The Department's intent is to restructure the Engineering program to enable it to provide more of the design and location work with Departmental personnel. This will increase the Engineering complement. However, this will provide a department force which in time will be highly trained and capable of performing a greater amount of complex engineering and design functions without the aid of costly Consultant Services.

Motor License Fund Highways

Right-of-Way

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 39,421	\$ 38,750	\$ 78,171
Federal Funds	61,900	-26,000	35,900
Total	\$101,321	\$ 12,750	\$114,071
Complement	675	66	741

This program provides for the acquisition of all necessary rights-of-way for construction, reconstruction, and relocation of highways and bridges deemed necessary to complement the Highway Construction program.

Activities within this program include; informing the public of the Department's intentions, relocation services, property acquisition, payments to property owners, and all legal services needed for the acquisition of these properties. At times property is acquired which contains capital equipment and machinery which is of no value to the construction project. The disposal of these items is a function of this program also.

According to the Eminent Domain Code, property acquired is reimbursed on the basis of the difference between market value before and after acquisition. The number of parcels of land acquired in the past three years are: 7,196 parcels in 1965-1966, 6,550 parcels in 1966-1967, 8,498 parcels in 1967-1968.

The Commonwealth has relocation services available for all persons displaced by right-of-way acquisition. On federal aid projects where 25 or more families must be relocated, there is a Relocation Advisory Office maintained on the job site to give relocation assistance. These services include information on available housing, financing, and legal rights.

Rising property costs, especially in the highly populated areas, are causing a continuous increase in right-of-way costs.

Highway Construction

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 99,570	\$ 16,813	\$116,383
Federal Funds	210,400	55,600	266,000
S.H.B.A.	127,576	63,484	191,060
Total	\$437,546	\$135,897	\$573,443
Complement	4,687	160	4,847

This program 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.

The program covers all counties within the Commonwealth and includes Federal Interstate, Primary, Secondary, Urban, and Appalachia Roads, as well as roads in the 100 per cent state system. The subprograms of the Highway Construction Program are divided in this manner to classify the nature of the funding for each project. The following construction subprogram figures detail the above amounts and should not be included in the Department total.

CONSTRUCTION FINANCED WITH STATE FUNDS

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 60,467	\$ 17,184	\$ 77,651
S.H.B.A.	87,210	11,869	99,079
Total	\$147,677	\$ 29,053	\$176,730

Motor License Fund Highways

This activity provides for all expenses relating to general construction which can be identified with a specific project on the State Highway System not eligible for Federal Aid. This road network consists of 22,614 miles constructed either by department forces or contractors.

CONSTRUCTION FINANCED WITH STATE AND FEDERAL AID PRIMARY ROAD FUNDS

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 4,435	\$ -2,315	\$ 2,120
Federal Funds	11,600	24,200	35,800
S.H.B.A.	6,796	26,851	33,647
Total	<u>\$ 22,831</u>	<u>\$ 48,736</u>	<u>\$ 71,567</u>

This subprogram provides for all expenses relating to general construction activities which can be identified with a specific project on the Federal Aid Primary Road System. The Federal Government participates in the program on a 50-50 basis. This system of roads totaled 6,302 miles as of July 1, 1968.

CONSTRUCTION FINANCED WITH STATE AND FEDERAL AID SECONDARY ROAD FUNDS

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 1,962	\$ -577	\$ 1,385
Federal Funds	11,700	4,500	16,200
S.H.B.A.	9,574	5,105	14,679
Total	<u>\$23,236</u>	<u>\$ 9,028</u>	<u>\$32,264</u>

Provides for all expenses relating to general construction activities which can be identified with a specific project on the Federal Aid Secondary Road System. The Federal government participates in this program on a 50-50 basis. This system of roads totaled 12,064 miles as of July 1, 1968.

CONSTRUCTION FINANCED WITH STATE AND FEDERAL AID URBAN ROAD FUNDS

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 1,717	\$ 1,342	\$ 3,059
Federal Funds	18,300	13,000	31,300
S.H.B.A.	16,316	11,776	28,092
Total	<u>\$36,333</u>	<u>\$26,118</u>	<u>\$62,451</u>

This subprogram provides for all expenses relating to general construction activities which can be identified with a specific project on the Federal Aid Urban Road System. The Federal government participates in this program on a 50-50 basis. This system of roads totaled 2,666 miles as of July 1, 1968.

CONSTRUCTION FINANCED WITH STATE AND FEDERAL AID INTERSTATE ROAD FUNDS

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 16,113	\$ 1,921	\$ 18,034
Federal Funds	151,300	13,300	164,600
Total	<u>\$167,413</u>	<u>\$ 15,221</u>	<u>\$182,634</u>

Motor License Fund Highways

This activity provides for all expenses relating to general construction which can be identified with a specific project on the Federal Aid Interstate Road System. The Federal government contributes 90 percent of the cost of this program and the Commonwealth 10 percent. The mileage allocated to Pennsylvania is 1,585, which includes 360 miles on the turnpike system extending from the Ohio line to the Delaware River. Of the 1,585 miles allotted to Pennsylvania 1,039 miles were completed and open to the public as of July 1, 1968. All but 20 miles of those not completed had advanced to the final design stage.

CONSTRUCTION FINANCED WITH STATE AND FEDERAL AID APPALACHIA FUNDS

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 3,868	\$—1,399	\$ 2,469
Federal Funds	17,500	600	18,100
S.H.B.A.	7,680	7,883	15,563
Total	\$ 29,048	\$ 7,084	\$ 36,132

This subprogram provides for all expenses relating to general construction activities which can be identified with a specific project under the Federal Appalachian Regional Development Act. The Federal government contributes 70 per cent of the cost of this program and the Commonwealth 30 per cent.

CONSTRUCTION ADMINISTRATION AND OVERHEAD

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$11,008	\$ 657	\$11,665

Provides for all expenses relating to general construction activities not identifiable with specific construction projects.

Although the number and miles of active contracts have been fairly stable the past three years, the cost of the construction program has increased substantially. The number and amount of active construction contracts are estimated as follows:

Date	No.	Miles	(Dollar Amounts in Thousands)
June 30, 1966	601	1412	\$ 834,000
June 30, 1967	613	1411	978,000
June 30, 1968	626	1394	1,223,000

This is a result of the construction of more sophisticated and better roads, increased cost of construction, and an increase in labor costs necessary to perform these activities. Mileage contracts in lettings in the past three years have been as follows:

Fiscal Year	Miles
1965-66	695
1966-67	632
1967-68	586

Unpaid balances on the construction contracts on July 1, 1968, totaled \$480 million.

Special Construction— Maintenance and Other Services

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 6,773	\$—2,282	\$ 4,491
Complement	28	1	29

Motor License Fund Highways

This program provides construction, reconstruction, and maintenance of roadways and bridges within the Commonwealth, and other special services for Departments, Boards, Commissions, Municipalities, adjacent states and the Federal Government.

Activities provided in this program 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 are also provided under this program. This program provides gas and oil for motor vehicles to other Departments, Boards, and Commissions. It also constructs and maintains free bridges on the Delaware River in cooperative management with the states of New York and New Jersey.

Funded within this program are Departmental activities and assistance to all Commonwealth Agencies, Municipalities, and non-profit organizations, to develop and implement projects under the provisions of the Federal Highway Safety Act.

Highway Maintenance

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$116,521	\$ 7,921	\$124,442
Complement	<u>12,210</u>	<u>52</u>	<u>12,262</u>

The program provides general routine maintenance of roads, bridges and structures on the 43,646 miles of the State Highway System to keep them in a safe and useable condition. Activities within this program 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 roadside rests.

Snow and ice service requires the use of 8,200 pieces of Department owned equipment and approximately 8,000 units of rented equipment. An average winter in Pennsylvania requires 560,000 tons of chemicals and 1½ million tons of anti-skid materials.

The annual spring clean-up includes pavement sweeping and patching, washing road side signs, removing snow fence, and repainting yellow and white pavement markings. Snow plow damage to shoulders and signs are repaired, eroded ditches are reshaped and grass is planted and fertilized. The usual collection of bottles and trash is disposed of.

The annual maintenance program requires 90,000 pounds of grass seed, 927 tons of fertilizer, 18,715 gallons of weed spray, 23,630 pounds of soil sterilant, and 8,842 tons of calcium chloride. Road repair requires 175,000 tons of cold patch and 1,873,000 barrels of bituminous materials. Pavement markings require 3 million pounds of glass beads and ½ million gallons of paint.

The maintenance program also conducts a Motorists Assistance Program provided on 900 miles of expressways. More than 3,000 persons were aided by radio equipped units in 1967-68. Other departmental responsibilities include inspection and maintenance of bridges and tunnels, and the upkeep of the 78 roadside rests and 1,200 picnic tables along the State Highway System. The amount budgeted for 1969-70 will continue maintenance activities at approximately the same level.

Service Functions

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$17,013	\$ 240	\$17,253
Complement	<u>1,087</u>	<u>9</u>	<u>1,096</u>

Motor License Fund Highways

This program provides the maintenance and operation of buildings and equipment necessary to carry out the Department's program in addition to manufacturing the traffic signs necessary for the safe and efficient control of traffic.

Maintained are 20,000 units of equipment, including 900 automobiles, 370 survey corps busses, 270 pick-up trucks, 2,600 conventional and four-wheel drive trucks, 880 tractors, 975 rollers and 630 graders. In addition 500 engines are completely overhauled yearly in the Department's Equipment Division. Also maintained are 11 large district offices and 66 county offices, as well as testing laboratory buildings, the sign manufacturing facilities, the main headquarters building in Harrisburg, and many smaller structures.

Expansion of certain district and county offices is underway to provide the space necessary for the personnel and equipment needed to accomplish the six year program and to accommodate the upkeep requirements of the new facilities when completed.

Traffic signals and pavement markings are involved in 80 per cent of the recommended improvements in high accident locations investigated by the Accident Review Teams. Based on these recommendations, the Department has established a policy of increased use of signs—both replacement and new. A second production line was recently added in the Sign Shop to increase the output of signs required to meet demand.

The number of units and usage of equipment is also increasing as additional mileage is added to the system. The trend of service functions costs is upward.

Procurement of Inventory

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$5,813	\$ 934	\$6,747

This program provides the procurement of materials and supplies, necessary for other Highway Department programs to operate, which cannot be charged directly to the job or to a project or program at the time of purchase.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentations:			
Sale of Automobiles	\$ 200	\$ --5	\$ 195
Executive Authorizations:			
General Operations:			
State Funds	367,034	86,984	454,018*
Federal Funds	283,300	30,600	313,900
Appropriation:			
State Employees Retirement—Department of State	9,913	—9,913	-----
State Highway and Bridge Authority			
Financing	127,576	63,484	191,060
Total	\$788,023	\$171,150	\$959,173

* Includes \$10,471,000 for State Employees Retirement previously appropriated separately to the Department of State.

Motor License Fund Highways

GRANTS AND SUBSIDIES

Local Road Maintenance and Construction Payments

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$45,400	\$ 1,500	\$46,900

This program 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 1.1 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 specifications. The distribution is made on a 60 per cent mileage and 40 per cent population formula.

A 3½ to 4 per cent annual growth can be expected in future years in accord with the past tax collection pattern and anticipated increase in fuel consumption. This rate of increment is not reflected in the past three years figures due to an amendment to the law which changed the payment schedule. All payments are now made annually in April, instead of twice a year, to the 2,561 boroughs, cities, townships and the town of Bloomsburg. This will afford local officials an opportunity to plan their local highway expenditures more efficiently.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
Local Road Maintenance and Construction Payments	\$45,400	\$ 1,500	\$46,900

MOTOR LICENSE FUND

Other Departments and Programs

(Dollar Amounts in Thousands)

	1968-69			1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
Treasury Department						
Board of Finance and Revenue—						
Administration	\$ 5,885	\$ 1,550	\$ 4,335	\$ 5,909	\$ 564	\$ 4,899
Financing Commonwealth Obligations	518		518	7,018	6,500	7,018
Department Total	<u>\$ 6,403</u>	<u>\$ 1,550</u>	<u>\$ 4,853</u>	<u>\$12,927</u>	<u>\$ 7,064</u>	<u>\$11,917</u>
Complement			<u>6</u>	<u>6</u>		<u>6</u>
Department of Property and Supplies						
Payment of General State Authority Rentals	\$ 1,603		\$ 1,603	\$ 1,606	\$ 3	\$ 1,606
Department Total	<u>\$ 1,603</u>		<u>\$ 1,603</u>	<u>\$ 1,606</u>	<u>\$ 3</u>	<u>\$ 1,606</u>
Department of Public Instruction						
Highway Safety Education	\$ 17		\$ 17	\$ 19	\$ 2	\$ 19
Driver Education	3,658		3,658	3,970	312	3,970
Department Total	<u>\$ 3,675</u>		<u>\$ 3,675</u>	<u>\$ 3,989</u>	<u>\$ 314</u>	<u>\$ 3,989</u>
Complement			<u>9</u>	<u>10</u>	<u>1</u>	<u>10</u>

(Dollar Amounts in Thousands)

	1968-69		1969-70			
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) - (3)	(6) Budget
Balance Brought Forward	\$11,681	\$ 1,550	\$10,131	\$18,522	\$ 7,381	\$17,512
Department of Revenue						
Executive and Administrative	\$ 1,622	-----	\$ 1,622	\$ 1,796	\$ 170	\$ 1,792
Traffic Safety	5,266	-----	5,266	7,152	1,017	6,263
Collection of Liquid Fuels Tax	1,076	-----	1,076	1,195	70	1,146
Motor Vehicles	10,487	-----	10,487	11,590	-275	10,212
Electronic Data Processing	2,597	-----	2,597	6,699	2,868	5,465
Hazardous Substances Transportation Board	84	-----	84	89	4	88
Department Total	\$21,132	-----	\$21,132	\$28,521	\$ 3,854	\$24,986
Complement	-----	-----	2,730	3,009	-133	2,597
Pennsylvania State Police						
Traffic Control	\$27,745	\$ 1,170	\$26,575	\$33,124	\$ 4,114	\$30,689
Operation and Maintenance of Traffic Safety Facilities	595	130	465	1,014	308	773
Department Total	\$28,340	\$ 1,300	\$27,040	\$34,138	\$ 4,422	\$31,462
Total—Other Departments	\$61,153	\$ 2,850	\$58,303	\$81,181	\$15,657	\$73,960
Department of Highways—Total	850,423	17,000	833,423	1,013,402	172,650	1,006,073
General Salary Increase	-----	-----	-----	19,984	19,984	19,984
MOTOR LICENSE FUND						
TOTAL	\$911,576	\$19,850	\$891,726	\$1,114,567	\$208,291	\$1,100,017
Fund Complement	-----	-----	25,796	26,867	416	26,212

Motor License Fund Non-Highway

TREASURY DEPARTMENT

Board of Finance and Revenue—Administration

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$4,335	\$ 564	\$4,899
Complement	<u>6</u>	<u> </u>	<u>6</u>

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. The budget amounts are based on historical patterns and the anticipated workload of the Board.

Financing Commonwealth Obligations

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 518	\$6,500	\$7,018

This program provides for interest and expenses of issuing Tax Anticipation Notes and for interest and principal requirements on general obligation bonds issued for highway purposes.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Replacement Checks	\$ 35	-----	\$ 35
State Employees' Retirement—			
Department of State	3	\$ —3	-----
Sinking Fund—Highway Bonds	-----	6,500	6,500
Executive Authorizations:			
Refunding Monies Collected through			
Department of Revenue	300	—100	200
Refunding Liquid Fuels Tax—			
Agricultural Use	3,500	500	4,000
Refunding Monies Collected through			
Department of Highways	10	-----	10
Refunding Liquid Fuels Tax—State's			
Share	400	150	550
Administration of Refunding Liquid			
Fuels Tax—Agricultural Use	87	17	104*
Interest on Tax Anticipation Notes	500	-----	500
Expenses—Issuing Tax Anticipation Notes	18	-----	18
Total	<u>\$4,853</u>	<u>\$7,064</u>	<u>\$11,917</u>

* Includes \$4,000 for State Employees' Retirement previously appropriated separately to the Department of State.

Motor License Fund Non-Highway

DEPARTMENT OF PROPERTY AND SUPPLIES

Payment of General State Authority Rentals

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.

Future capital construction will be financed by General Obligation Bonds of the Commonwealth. Debt service requirements on future projects will be appropriated to the Treasury Department. General State Authority rentals will continue for those projects currently under rental.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
General State Authority Rentals	\$1,603	\$ 3	\$1,606
	<u> </u>	<u> </u>	<u> </u>

DEPARTMENT OF PUBLIC INSTRUCTION

Highway Safety Education

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$17	\$ 2	\$19
Complement	<u>1</u>	<u> </u>	<u>1</u>

Promotes various highway safety programs through the elementary schools and through publication of bulletins and other materials. Programs include bicycle safety, safety education for school bus drivers, and the training and maintenance of school boy patrols.

Driver Education

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$3,658	\$ 312	\$3,970
Complement	<u>8</u>	<u>1</u>	<u>9</u>

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. Act No. 528, approved January 24, 1966 increased grants to public high schools to \$35 for each student completing the standard driver education program. Analyzes and improves driver education courses of study for secondary school pupils and adults. The budget amount is based on estimated course completions.

Motor License Fund Non-Highway

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Highway Safety Education	\$ 16	\$ 3	\$ 19
Driver Education Curriculum Develop- ment	230	.....	230
State Employees' Retirement—Depart- ment of State	4	—4	.....
Executive Authorization:			
Driver Education	3,425	315	3,740
Total	\$3,675	\$ 314	\$3,989*

* Includes \$5,000 for State Employees' Retirement previously appropriated separately to the Department of State.

DEPARTMENT OF REVENUE

The Revenue Department collects the Liquid Fuel Tax, Fuel Use Tax, the Road Tax under the Motor Carriers Act and the tax on fuel consumed by interstate buses under the Bus Compact Act.

The Department processes applications for all motor vehicle registration and operator's licenses. It establishes safety standards for motor vehicles and medical standards for motor vehicle operators. Through the Traffic Safety Bureau it administers the point system for infractions of the Motor Vehicle Code and suspends and revokes motor vehicle operator's privileges. Additional duties include regulating the transportation of hazardous substances by motor vehicles on highways and toll roads and operating the vehicle inspection stations.

All of these activities are financed by Motor License Fund appropriations.

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,622	\$ 170	\$1,792
Complement	226	19	245

The Executive Deputy Secretary for Administration is responsible for the general administration, supervision and operation of the Departmental Staff and Bureau functions.

The Motor License Fund expenditures cover the costs of maintaining the staffs of the Executive Deputy Secretary and the Deputy Secretary for Motor License Fund. In addition, special and centralized departmental service functions are provided through Motor License Fund expenditures for the following: Fiscal Management, Internal Audits, Management Methods, Personnel, and Office Services.

The major increase is caused by the consolidation of the bad check audit section in the Internal Audits Division. This required transferring eighteen people onto this complement from other Bureaus within the Department. One additional personnel analyst is recommended.

Motor License Fund Non-Highway

Traffic Safety

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$5,266	\$1,017	\$6,283
Complement	684	10	694

The program has but one basic objective—to reduce the number of motor vehicle accidents and the social and economic waste which accompanies them. It seeks to achieve this objective through effective coordination of its mandated responsibilities: through a careful qualification of motor vehicle operating and registration privileges; through a program of education and information designed to promote safe driving habits, and by withdrawing the operating privileges of those operators whose incompetence, carelessness or irresponsibility has led to accidents or is likely to do so.

The activities of this program are: to administer the Driver Point System; to license and supervise the Official Inspection Stations and to conduct the State vehicle inspection program; to examine applicants for operator licenses who are handicapped or on parole status; and to maintain a Public Education and Information Section designed to promote traffic safety throughout the Commonwealth. In addition, the Bureau must supply certain information in the form of certified copies of records of traffic accidents to other agencies both within and outside the State.

The budget amount will provide funds for implementation or expansion of the following activities: improved qualification methods for inspection mechanics, review of medical cases by the Medical Advisory Board, pilot design of an improved driver testing facility, and expansion of Driver Improvement Schools.

Liquid Fuels

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,076	\$ 70	\$1,146
Complement	128		128

The broad program objectives are to effectively administer and enforce the regulations under the Liquid Fuels Tax Act, Fuel Use Tax Act, Motor Carriers Act and Bus Compact Act and to collect all monies due the Commonwealth.

There are 123,000 permits issued annually to distributors which have been increasing at the rate of 5 per cent per year. The annual audits of distributors and motor carriers are approximately 3,010 per year.

The amount budgeted will cover the cost of carrying present program forward at its present level.

Motor Vehicles

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$10,487	\$ —275	\$10,212
Complement	1,481	—248	1,233

This program administers the processing of applications for all motor vehicle registrations, learners' permits, operators' licenses and Certificates of Title, and it collects the fees thereof as mandated by the Vehicle Code. The

Motor License Fund Non-Highway

Bureau maintains "across the counter" service in Harrisburg for immediate processing of all types of applications.

Due to the increasing number of motor vehicles owned and operated in Pennsylvania, the Bureau's workload is increasing at the rate of 4 per cent per year, as shown below:

	1967-68	1968-69	1969-70
Certificates of Title	2,000,000	2,100,000	2,200,000
Learners' permits	350,000	350,000	375,000
Operators' licenses	5,800,000	5,900,000	6,000,000
Name and address changes	200,000	250,000	280,000
Registration renewals	5,000,000	5,100,000	5,200,000
Registration stickers	4,000,000	4,050,000	4,100,000
Commercial plates	800,000	850,000	875,000
Correspondence and rejected applications	2,000,000	2,050,000	2,100,000

The amount budgeted reflects a \$1,000,000 decrease in salaries and employe benefits that will occur when the Graphotype Division is abolished on June 30, 1969. The computerization of vehicle registrations will begin in the Spring of 1969 and the 241 positions in this Division will no longer be needed.

Increases over the estimated expenditures of 1968-69 include: \$200,000 in employe benefits caused by the addition of retirement and life insurance; \$126,000 in postage costs; \$75,000 in office rental and other supplies expenses; and \$200,000 for the increased cost of carrying present complement forward.

Electronic Data Processing

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$2,597	\$2,868	\$5,465
Complement	204	85	289

This program was created to establish an Electronic Data Processing System for the Bureau of Motor Vehicles and the Traffic Safety Bureau. The first phase was to develop an Operators' Licensing System. This phase includes operator licenses, learner permits, change of name or address, and duplicate requests and stops against the file. The program was expanded and now includes the Traffic Safety Exam Program, Traffic Safety Point System, Traffic Safety Accident Reporting System, Revenue Personnel and Pennsylvania Internal Revenue Service File lists.

Beginning in March, 1969, the motor vehicle registration renewals will be done by computer rather than by the Graphotype Division in the Bureau of Motor Vehicles. This will require an additional 89 data recording machine operators and tabulating machine operators at a cost of \$200,000. In order to convert the five million registration cards from Graphotype to computer operations it was necessary to enlist an outside firm. The 1969-70 cost of this conversion contract will be \$1,168,000. Additional computer machine rentals due to this and the other increased workloads will require an amount of \$1,500,000 over the 1968-69 Budget.

Hazardous Substances Transportation Board

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$84	\$ 4	\$88
Complement	7	1	8

Motor License Fund Non-Highway

The Board is composed of eight ex-officio members (Secretary of Revenue, Chairman, Attorney General, the Secretary of Commerce, the Secretary of Labor and Industry, the Secretary of Health, the Secretary of Highways, the Commissioner of the Pennsylvania State Police, and a member of the Pennsylvania Public Utility Commission) and, seven members appointed by the Governor. The Board shall have the general power and duty to prescribe regulations for the control and transportation by motor vehicles of hazardous substances in intrastate and interstate commerce.

The amount budgeted provides for one additional field investigator in order to provide statewide coverage in the enforcement of the Hazardous Substances Transportation Act.

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Appropriations:			
Hazardous Substances	\$ 80	\$ 8	\$ 88
Transportation Board			
State Employees' Retirement—Depart- ment of State	917	—917	.....
Executive Authorization:			
Collections—Licensing and Traffic Safety	20,135	4,763	24,898
Total	\$21,132	\$ 3,854	\$24,986*

* Includes \$969,000 in State Employees' Retirement previously appropriated separately to the Department of State.

PENNSYLVANIA STATE POLICE

Traffic Control

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
State Funds	\$26,575	\$4,114	\$30,689

This executive authorization partially finances the traffic control program of the Pennsylvania State Police. The money is transferred from the Motor License Fund to the General Fund for use of the Pennsylvania State Police.

Operation and Maintenance of Traffic Safety Facilities

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
State Funds	\$465	\$308	\$773

This executive authorization finances the activities of the traffic safety facilities program of the Pennsylvania State Police. The money is transferred to the General Fund for use by the Pennsylvania State Police.

Motor License Fund Non-Highway

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
State Employees' Retirement—Department of State	\$ 1,212	\$—1,212	.....
Executive Authorizations:			
Transfer to General Fund	25,403	5,286	\$30,689
Transfer to General Fund—Operation and Maintenance of Traffic Safety Facilities	425	348	773
Total	<u>\$27,040</u>	<u>\$ 4,422</u>	<u>\$31,462*</u>

* Includes \$1,306,000 for State Employees' Retirement previously appropriated separately to the Department of State.

GENERAL SALARY INCREASE

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$19,984	\$19,984

Provides the Motor License Fund share of the cost of a general salary increase.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Executive Authorization:			
General Salary Increase	\$19,984	\$19,984

Motor License Revenues

Motor License Fund Revenues

**MOTOR LICENSE FUND
ESTIMATED REVENUES**

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

The Fund provides for the operation of the Department of Highways and the administration of licensing, highway safety and highway purchasing. It also finances State Police highway patrol operations and pays subsidies to local subdivisions for construction and maintenance of roads.

Revenue estimates for the 1968-69 and 1969-70 fiscal years are as follows:

	(Dollar Amounts in Thousands)	
	1968-69 Estimated	1969-70 Estimated
Liquid Fuels Taxes	\$ 286,800	\$ 301,100
Motor Licenses and Fees	122,600	123,200
Federal Aid and Other Highway Construction		
Contributions	291,300	321,900
Reimbursements	65,000	69,800
Other Motor Fund Revenues	8,830	7,840
Total—Motor License Fund Revenues	<u>\$ 774,530</u>	<u>\$ 823,840</u>
Augmentation		
Sale of Automobiles	\$ 200	\$ 195
Total—Motor License Fund Revenue and Receipts	<u>\$ 774,730</u>	<u>\$ 824,035</u>
Other Receipts		
State Highway and Bridge Authority Construction	\$ 127,576	\$ 191,080
GRAND TOTAL	<u>\$ 902,306</u>	<u>\$1,015,095</u>
Restricted Revenue		
Aviation Liquid Fuels Tax	\$ 2,520	\$ 2,770
Federal Reimbursement to Political Sub- divisions Highway Safety Program	500	1,400
Olmstead Airport Operations	1,000	700
State Airport Operations	75	60
Total—Motor License Fund Restricted Receipts	<u>\$ 4,095</u>	<u>\$ 4,930</u>

The charts that follow depict actual revenue collections since the 1959-60 fiscal year. Included are descriptions of the Fund's sources of Revenue.

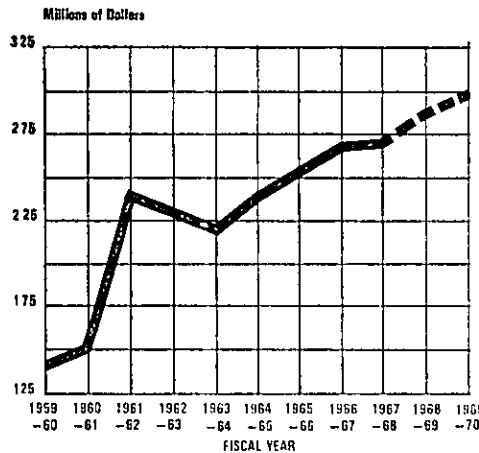
Motor License Fund Revenues

MOTOR LICENSE FUND

Schedule of Adjustments to Estimated Revenue 1968-69 Fiscal Year

	(Dollar Amounts in Thousands)		
	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Liquid Fuels Taxes	\$283,200	\$286,800	\$ 3,600
Motor Licenses and Fees	119,500	122,600	3,100
Federal Aid and Other Highway Construction Contributions	291,300	291,300	-----
Reimbursements	65,000	65,000	-----
Other Motor Fund Revenues	8,500	8,830	330
Total Motor License Fund Revenues	<u>767,500</u>	<u>774,530</u>	<u>7,030</u>
Augmentation			
Sale of Automobiles and Other Vehicles	200	200	-----
Total Motor License Fund Revenues and Receipts	<u>\$767,700</u>	<u>\$774,730</u>	<u>\$ 7,030</u>

LIQUID FUELS TAXES



Liquid Fuels Taxes

Actual	
1959-60	\$143,874,605
1960-61	151,335,291
1961-62	239,358,534
1962-63	230,645,619
1963-64	223,230,571
1964-65	235,100,501
1965-66	253,298,508
1966-67	269,318,690
1967-68	271,856,765
Estimated	
1968-69	\$286,800,000
1969-70	301,100,000

The taxes are derived from four separate sources, Liquid Fuel; Fuel Use; Motor Carriers Road, and Interstate Bus Compact.

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 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 permanent rate of the Liquid Fuels Tax, presently, is seven cents per gallon.

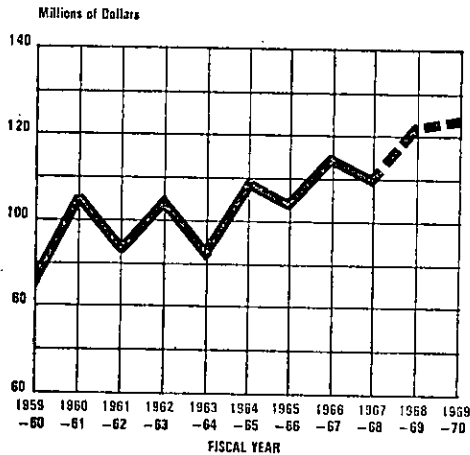
The Fuel Use Tax is a tax levied upon all dealer-users for the use of fuels within the Commonwealth other than fuels taxed under the Liquid Fuels Tax Act. All monies collected, less allowance discounts, are paid into the Motor License Fund and the Liquid Fuels Tax Fund in the same proportion as the Liquid Fuels Tax monies. Exempt under this tax are fuels under Commerce Clause of the Constitution of the United States, fuels used and sold by the Commonwealth and any of its political subdivisions, fuels sold and delivered to the U.S. Government, fuels (less than 50 gallons) brought into the Commonwealth in the fuel tanks of motor vehicles and fuels used for certain agricultural purposes. The permanent rate of the Fuel Use Tax, presently, is seven 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 seven 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.

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 seven cents per gallon.

Motor License Fund Revenues

MOTOR LICENSES AND FEES



Motor Licenses and Fees Actual

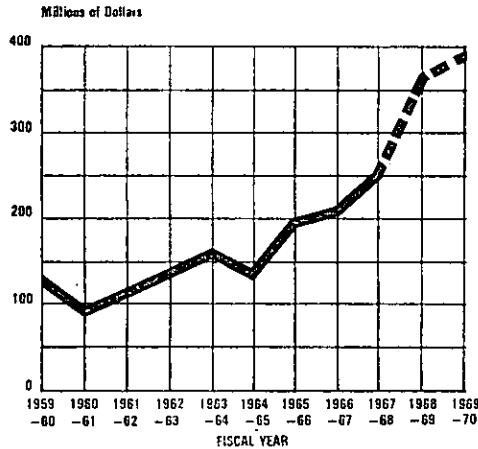
1959-60	.....	\$ 85,818,837
1960-61	.....	104,304,194
1961-62	.....	94,286,185
1962-63	.....	105,640,778
1963-64	.....	90,420,528
1964-65	.....	110,064,768
1965-66	.....	104,285,866
1966-67	.....	116,122,209
1967-68	.....	111,528,547

Estimated

1968-69	.....	\$122,600,000
1969-70	.....	123,200,000

The Commonwealth receives revenue from the licensing, and collection of fees levied for the registering and titling of motor vehicles and for the issuance of learners permits and operators licenses. The major revenue producers are fees for the registration of vehicles, the issuance of operator licenses, certificates of title and transfer of registration.

FEDERAL AID AND OTHER CONTRIBUTIONS



Federal Aid, Other Highway Construction Contributions, and Reimbursements Actual

1959-60	.....	\$120,179,131
1960-61	.....	90,246,807
1961-62	.....	105,730,977
1962-63	.....	145,744,213
1963-64	.....	153,702,931
1964-65	.....	145,384,296
1965-66	.....	195,533,479
1966-67	.....	203,015,007
1967-68	.....	251,711,818

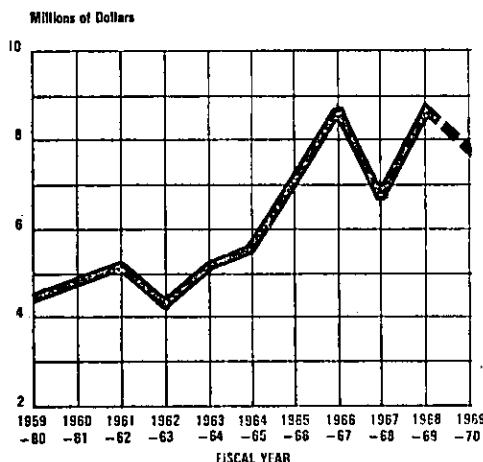
Estimated

1968-69	.....	\$356,300,000
1969-70	.....	391,700,000

The Commonwealth receives contributions from the Federal government for construction and improvement of highways, under the provisions of Public Law 87-61 of the 87th Congress, Title I, Federal Aid Highway Act of 1961 and previous legislation. It is a part of the program to build a national system of interstate and defense highways. The Commonwealth also receives revenues contributed by the various political sub-divisions, other state agencies and private concerns for the construction and improvement of highways and bridges. Reimbursements are received from the U. S. Corps of Engineers and the General State Authority for certain projects financed under the 100 percent State construction program.

Estimates include State Highway and Bridge Authority Right-of-Way and Federal Highway Safety Program reimbursements.

OTHER MOTOR LICENSE FUND
'REVENUE



Other Motor License Fund Revenue
Actual

1959-60	.....	\$4,382,845
1960-61	.....	4,928,438
1961-62	.....	5,079,730
1962-63	.....	4,196,126
1963-64	.....	5,069,165
1964-65	.....	5,643,884
1965-66	.....	6,980,070
1966-67	.....	8,767,376
1967-68	.....	6,741,213

Estimated

1968-69	.....	\$8,830,000
1969-70	.....	7,840,000

Other Motor License Fund revenues are derived from three sources:

Fines—This includes aeronautics fines and other fines collected under the Fuel Use Tax Act.

Miscellaneous Revenue—The Commonwealth receives revenue from interest on deposited Motor Fund monies, investments and securities; from the sale of unserviceable properties, maps, plans, and inspection stickers; and from the rental of State properties and equipment.

Gross Receipts Tax—This is an excise tax imposed upon the gross receipts of owners and operators of motor vehicles transporting passengers or property for hire on public highways. The current tax rate is eight mills. Only the tax received from companies operating over routes which are not entirely within the Commonwealth is deposited in the Motor License Fund.

Motor License Fund Revenues

MOTOR LICENSE FUND REVENUE DETAIL

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

	1968-69 Estimated	1969-70 Estimated
LIQUID FUELS TAXES		
Liquid Fuels Tax		
Liquid Fuels Tax	\$ 261,694,000	\$ 273,594,000
Liquid Fuels Tax Penalties	3,500	3,500
Liquid Fuels Tax Interest	2,500	2,500
Total	\$ 261,700,000	\$ 273,600,000
Fuel Use Tax		
Fuel Use Tax	\$ 22,610,000	\$ 24,890,000
Fuel Use Tax Penalties	50,000	50,000
Fuel Use Tax Interest	40,000	40,000
Total	\$ 22,700,000	\$ 24,980,000
Motor Carriers Road Tax		
Motor Carriers Road-Fuels Tax	\$ 1,550,000	\$ 1,620,000
Motor Carriers Road Tax Penalties	65,000	65,000
Motor Carriers Road Tax Interest	15,000	15,000
Motor Carriers Road Tax—Registration Fees and Special Permit Fees	300,000	330,000
Total	\$ 1,930,000	\$ 2,030,000
Interstate Bus Compact Fuels Tax		
Interstate Bus Compact Fuels Tax	\$ 469,000	\$ 489,000
Interstate Bus Compact Fuels Tax Penalties	800	800
Interstate Bus Compact Fuels Tax Interest	200	200
Total	\$ 470,000	\$ 490,000
TOTAL LIQUID FUELS TAXES	\$ 286,800,000	\$ 301,100,000
MOTOR LICENSES AND FEES		
Passenger Motor Vehicles Licenses	\$ 42,192,000	\$ 43,640,000
Commercial Motor Vehicle and Truck Tractor Licenses	39,100,000	37,499,000
Motor Bus and Omnibus Licenses	1,797,000	1,838,000
Tractor Licenses	205,000	211,000
Trailer and Semi-Trailer Licenses	9,225,000	8,875,000
Motorcycle and Motor Bicycle Licenses	448,000	464,000
Manufacturers' Jobbers' and Dealers' Licenses	747,000	773,000
Suburban Licenses	6,894,000	7,136,000
Special License Plates	26,000	27,000
Temporary Registration Plates	280,000	290,000
Operators' Licenses	13,890,000	14,376,000
Certificates of Title Fees	4,924,000	5,097,000
Transferring Registration Fees	2,304,000	2,385,000
Duplicating Registration Card Fees	41,000	43,000
Certified Copies of Records Fees	49,000	51,000
Uncollectible Check Fees	58,000	60,000
Returned Checks Collected	469,000	485,000
Miscellaneous Licenses and Fees	66,000	69,000
Deduct Returned Checks	—202,000	—209,000
Sale of Registration Lists	87,000	90,000
Total	\$ 122,600,000	\$ 123,200,000

Motor License Fund Revenues

	1968-69 Estimated	1969-70 Estimated
FEDERAL AID AND OTHER HIGHWAY CONSTRUCTION CONTRIBUTIONS		
Federal Aid Construction Contributions	\$ 283,300,000	\$ 313,900,000
Other Highway Construction Contributions	8,000,000	8,000,000
Total	\$ 291,300,000	\$ 321,900,000
REIMBURSEMENTS		
State Highway and Bridge Authority—Right-of-Way	\$ 62,700,000	\$ 67,500,000
Federal—Highway Safety Program	2,300,000	2,300,000
Total	\$ 65,000,000	\$ 69,800,000
OTHER MOTOR FUND REVENUES		
Gross Receipts Tax		
Gross Receipts Tax	\$ 66,400	\$ 69,700
Gross Receipts Penalties	300	300
Gross Receipts Interest	1,300	1,300
Total	\$ 68,000	\$ 71,300
Miscellaneous Revenue		
Interest on Securities	\$ 3,000,000	\$ 2,000,000
Interest on Deposits—Liquid Fuels Tax Fund	20,000	20,000
Interest on Securities—Liquid Fuels Tax Fund	300,000	300,000
Highway Encroachment Permits	1,900,000	1,900,000
Highway Bridges Income	45,000	45,000
Rentals of State Equipment	20,000	20,000
Rentals of State Property	60,000	60,000
Sale of Maps and Plans	175,000	175,000
Sale of Gas, Oil and Anti-Freeze	800,000	800,000
Contract Deposit Forfeitures and Recovery on Surety Bonds	1,000	1,000
Certified Copies	200	200
Sale of Publications	25	25
Sale of Unserviceable Property	75,000	79,000
Rent of State Property	6,000	6,700
Sale of Inspection Stickers	1,450,000	1,410,000
Testing Fees	28,000	29,000
Insurance Information and Certified Copy Fees	361,275	372,275
Miscellaneous Revenue	180,100	180,100
Refunds of Expenditures Not Credited to Appropriations or Allocations	270,000	300,000
Sale of Driver's Manual	200	200
Reimbursement for Federal Tax Data	70,000	70,000
Total	\$ 8,761,800	\$ 7,768,500
Fines		
Aeronautics Fines	\$ 200	\$ 200
Total	\$ 200	\$ 200
TOTAL—OTHER MOTOR FUND REVENUES	\$ 8,830,000	\$ 7,840,000
TOTAL—MOTOR LICENSE FUND REVENUES	\$ 774,530,000	\$ 823,840,000
Augmentation		
Sale of Automobiles and Other Vehicles	\$ 200,000	\$ 195,000

Motor License Fund Revenues

	1968-69 Estimated	1969-70 Estimated
TOTAL—MOTOR LICENSE FUND		
RECEIPTS _____	\$ 774,730,000	\$ 824,035,000
STATE HIGHWAY AND BRIDGE AUTHORITY—		
CONSTRUCTION _____	\$ 127,576,000	\$ 191,060,000
GRAND TOTAL _____	\$ 902,306,000	\$1,015,095,000
Restricted Revenue		
Aviation Liquid Fuels Tax _____	\$ 2,520,000	\$ 2,770,000
Federal Reimbursement to Political Subdivisions—		
Highway Safety Program _____	500,000	1,400,000
Olmsted Airport Operations _____	1,000,000	700,000
State Airport Operations _____	75,000	60,000
Total _____	\$ 4,095,000	\$ 4,930,000

Other Special Funds

GAME FUND
FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR	\$ 6,006	\$ 6,037
RECEIPTS:		
Official Estimate	\$ 9,781	\$10,163
Adjustment	+ 139	—0—
Total Receipts	9,920	10,163
Prior Year Lapses	111	—0—
Funds Available	\$16,037	\$16,200
EXPENDITURES:		
Appropriated	\$10,111	\$12,359
Less Current Year Lapses	—111	—0—
Estimated Expenditures	\$10,000	\$12,359
ENDING SURPLUS	\$ 6,037	\$ 3,841

Game Fund

Summary by Department and Program

(Dollar Amounts in Thousands)

	1968-69		1969-70		(6) Budget
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested		(5) Change (6) — (3)
Game Commission					
Executive and Administrative	\$ 809		\$ 809	\$ 1,133	\$ 324
Information and Education	676		676	797	121
Propagation	1,010	\$ 10	1,000	1,046	46
Research	227	10	217	228	11
Law Enforcement	2,185	10	2,175	2,538	363
Training	192	10	182	144	-38
Land Management	4,793	30	4,763	5,565	802
Department Total	\$9,892	\$ 70	\$9,822	\$11,451	\$1,629
Complement			381	381	
Treasury Department					
Replacement Checks	\$ 1		\$ 1	\$ 1	
Financing Commonwealth Obligations				155	\$ 155
Department Total	\$ 1		\$ 1	\$ 156	\$ 155

(Dollar Amounts in Thousands)

	1968-69		1969-70			
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
Balance Brought Forward	\$ 9,893	\$ 70	\$ 9,823	\$11,607	\$ 1,784	\$11,607
Department of Forests and Waters Payment in Lieu of Taxes	\$ 50	\$ 35	\$ 15	\$ 25	\$ 10	\$ 25
Department Total	\$ 50	\$ 35	\$ 15	\$ 25	\$ 10	\$ 25
Department of Revenue County Collections	\$ 168	\$ 6	\$ 162	\$ 175	\$ 13	\$ 175
Department Total	\$ 168	\$ 6	\$ 162	\$ 175	\$ 13	\$ 175
Complement			9	9		9
Total—All Departments	\$10,111	\$ 111	\$10,000	\$11,807	\$ 1,807	\$11,807
General Salary Increase				552	552	552
FUND TOTAL	\$10,111	\$ 111	\$10,000	\$12,359	\$ 2,359	\$12,359
Fund Complement			390	390		390

GAME COMMISSION

The primary objectives of the Game Commission are to conserve our wild-life resources while permitting an annual harvest of the various game species under conditions which offer every hunter and trapper a fair and equal chance; to protect land owners and the general public from hunting damage; and to ensure the safety of the sport for all those who participate in it.

The Game Commission is an administrative commission consisting of the Board of Commissioners, six regional offices, six game farms and the Howard Nursery. The Commission conducts seven major programs: Executive and Administrative; Information and Education; Propagation; Research; Law Enforcement; Training, and Land Management.

The administrative and operational activities of the Game Commission are financed from the Game Fund, Federal funds and miscellaneous sources.

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 809	\$ 324	\$1,133
Complement	57		57

Through the Executive Office, the Executive Director coordinates and directs, the activities of the Game Commission and establishes operational procedures to execute the policies of the Pennsylvania Game Commission.

The program supports the central office which includes the Executive Director, Deputy Executive Director, Comptroller and the Administrative Office and six district field offices.

The budget provides \$300,000 for the construction of a northcentral district field office at Avis, Clinton County.

Information and Education

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$676	\$121	\$797
Complement	28		28

The objective of this program is to inform the public of the activities of the Game Commission and encourage conservation through the proper use and care of Pennsylvania's wildlife resources. In cooperation with the National Rifle Association, a program of hunter safety-training is conducted.

The budget provides \$105,000 for increased publication of the GAME NEWS and implementation of the compulsory hunter safety-training program.

Propagation

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,000	\$ 46	\$1,046
Complement	27		27

Game Fund

The purpose of this program is to supplement the native wildlife stock so that an ample supply of game species is available for hunters.

The Propagation Division operates six game farms to produce ringneck pheasants, bobwhite quail, wild turkeys and mallard ducks.

The budget provides for maintaining this program at the current level.

Research

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$217	\$ 11	\$228
Complement	<u>14</u>	<u> </u>	<u>14</u>

The activities carried out by this program serve to improve the habitat for various wildlife species and improve the stocking methods to increase the hunter harvest.

Current projects include white-tailed deer study, wild turkey study, ring-necked pheasant study and a waterfowl banding study.

The budget provides for maintaining this program at the current level.

Law Enforcement

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$2,175	\$ 363	\$2,538
Complement	<u>156</u>	<u> </u>	<u>156</u>

The objectives of this program are to enforce the game laws of the Commonwealth and to regulate the hunting on open lands to protect furbearing animals, birds and other game to insure every hunter a fair opportunity to bag his legal limit; to make the sport safe for hunters, landowners and the general public; and the protect landowners and the general public from property damage and other misuse by hunters.

The budget provides \$146,000 to expand the radio communications system and improve it to conform with the regulations of the Federal Communications Commission.

Training

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 182	\$-38	\$ 144
Complement	<u>27</u>	<u> </u>	<u>27</u>

This program trains student officers to assure an adequate supply of game conservation officers to fill the needs of the Game Commission.

A formal one year course of instruction is conducted every other year at the Ross Leffler School of Conservation located at Brockway in Jefferson County.

The budget provides for maintaining this program at the current level.

Land Management

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$4,763	\$ 802	\$5,565
Complement	<u>72</u>	<u> </u>	<u>72</u>

Game Fund

This program maintains lands owned and leased by the Game Commission for the encouragement of suitable wildlife habitat and to make these lands accessible to the hunter.

The program maintains over one million acres of State game lands, operates the Howard Nursery and the Pymatuning Marsh Goose Development Area.

The budget provides \$1,000,000 for the development of the Middle Creek Waterfowl Project. A road and utilities must be relocated prior to building the water impoundment structure.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Executive Authorization:			
General Operations	\$ 9,529	\$ 1,922	\$11,451†
Appropriation:			
State Employees' Retirement—			
Department of State	293	—293	_____
Total	\$ 9,822	\$ 1,629	\$11,451

†Includes \$261,000 for State Employees' Retirement previously appropriated separately to the Department of State.

TREASURY DEPARTMENT

Replacement Checks

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1	_____	\$1

Provides for the issuance of checks to replace those lost or too old to cash.

Financing Commonwealth Obligations

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	_____	\$155	\$155

Provides for the payment of the Game Commission's share of interest and principal requirements for bonds issued for the Project 70 and Land and Water Development Funds.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriations:			
Replacement Checks	\$ 1	_____	\$ 1
Interest and Principal—Project 70	_____	\$ 71	71
Interest and Principal—Land and Water Development	_____	84	84
Total	\$ 1	\$155	\$156

DEPARTMENT OF FORESTS AND WATERS

Payment in Lieu of Taxes

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

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Appropriation:			
Annual Fixed Charges—Project 70	\$15	\$10	\$25

DEPARTMENT OF REVENUE

County Collections

Prepares and supplies counties with the forms for resident and non-resident hunters' license certificates and collects the fees for the Game Commission.

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Executive Authorization:			
County Collections—			
Hunting License Fees	\$162	\$ 13	\$175
Complement	9		9

GENERAL SALARY INCREASE

Provides for the cost of a general salary increase for employes of agencies financed from the Game Fund.

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Executive Authorization:			
General Salary Increase		\$552	\$552

GAME FUND ESTIMATED REVENUES

The Game Fund is a special revenue fund composed of monies received from 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.

Revenue estimates for the 1968-69 and 1969-70 fiscal years are as follows:

	1968-69 Estimated	1969-70 Estimated
Licenses and Fees	\$ 7,775,200	\$ 8,050,200
Fines and Penalties	220,000	220,000
Miscellaneous	1,889,550	1,802,900
Total--Game Fund Revenues	\$ 9,884,750	\$ 10,073,100
Augmentation		
Sale of Automobiles	\$ 35,000	\$ 90,000
Total--Game Fund Revenue and Receipts	\$ 9,919,750	\$ 10,163,100

GAME FUND

Schedule of Adjustments to Estimated Revenue

1968-69 Fiscal Year

	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Licenses and Fees	\$7,698,000	\$7,775,200	\$ 77,200
Fines and Penalties	220,000	220,000	-----
Miscellaneous Revenue	1,827,550	1,889,550	62,000
Total--Game Fund Revenues	\$9,745,550	\$9,884,750	\$ 139,200
Augmentation			
Sale of Automobiles and Other Vehicles ..	35,000	35,000	-----
Total Game Fund Revenue and Receipts	\$9,780,550	\$9,919,750	\$ 139,200

REVENUE SOURCES

Licenses and Fees

Actual			
1959-60	\$4,259,929	1964-65	\$5,798,847
1960-61	4,167,862	1965-66	6,065,518
1961-62	4,103,275	1966-67	6,568,962
1962-63	4,107,076	1967-68	7,239,383
1963-64	5,311,720		
Estimated			
1968-69		\$7,775,200	
1969-70		8,050,200	

The Game Commission issues resident hunting and trapping licenses for wild birds and animals upon payment of a \$5.20 fee by Pennsylvania residents 17 years of age and above. Pennsylvania residents between the ages of 12 and 16 inclusive are issued resident hunting licenses upon payment of a \$3.20 fee. Non-resident hunter's licenses are issued following proper application and payment of a \$25.35 fee. Trapping licenses are also available to non-Pennsylvania residents upon payment of a \$25.00 fee. In addition, non-resident hunters may obtain a special three-day license for a fee of \$3.15, which allows hunting on regulated shooting grounds.

In years when the Commission declares an open season, licenses for hunting antlerless deer are issued to residents and non-residents for a \$1.15 fee.

Other fees deposited in the Game Fund include receipts from the issuance of special game permits and special archery licenses.

The license fees, except for non-resident trapper's licenses, include the commissions of the issuing agents which are not reflected in the total revenue figures.

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Fines and Penalties

Actual			
1959-60	\$160,892	1964-65	\$191,933
1960-61	150,379	1965-66	226,800
1961-62	161,379	1966-67	221,727
1962-63	162,215	1967-68	232,143
1963-64	190,832		
Estimated			
1968-69		\$220,000	
1969-70		220,000	

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

Miscellaneous Revenue

Actual			
1959-60	\$1,426,154	1964-65	\$1,524,599
1960-61	1,385,565	1965-66	1,368,238
1961-62	1,202,365	1966-67	1,511,556
1962-63	1,341,118	1967-68	2,551,709
1963-64	1,344,125		
Estimated			
1968-69		\$1,889,550	
1969-70		1,802,900	

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.

	1968-69 Estimated	1969-70 Estimated
Licenses and Fees		
Resident Hunting Licenses	\$ 4,600,000	\$ 4,750,000
Resident Junior Hunting Licenses	420,000	450,000
Nonresident Hunting Licenses	2,000,000	2,200,000
Special Game Permits	33,000	33,000
Special Antlerless Deer Licenses	475,000	350,000
Special Archery Licenses	240,000	260,000
Nonresident Trapping Licenses	200	200
Special Three-day Nonresident Regulated Shooting Ground Licenses	7,000	7,000
Total	\$ 7,775,200	\$ 8,050,200
Fines and Penalties		
Game Law Fines	\$ 220,000	\$ 220,000
Total	\$ 220,000	\$ 220,000
Miscellaneous Revenue		
Condemnation Awards' Received	\$ 30,000	\$ 50,000
Sale of Wood Products	100,000	100,000
Interest on Deposits	40,000	40,000
Sale on Publications	200,750	200,600
Sale of Unserviceable Property	1,000	1,000
Sale of Skins and Guns	10,500	5,000
Rental of State Property	55,000	55,000
Contributions by Federal Government	1,000,000	950,000
Miscellaneous Revenue	91,000	50,000
Interest on Securities	300,000	300,000
Gas and Oil—Ground Rentals and Royalties	50,000	40,000
Refund of Expenditures Not Credited to Appropriation	1,300	1,300
Sale of Non-Usable Property	10,000	10,000
Total	\$ 1,889,550	\$ 1,802,900
TOTAL REVENUES	\$ 9,884,750	\$ 10,073,100
Augmentation		
Sale of Automobiles and Other Vehicles	35,000	90,000
TOTAL RECEIPTS	\$ 9,919,750	\$ 10,163,100

FISH FUND
FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR	\$3,024	\$3,725
RECEIPTS:		
Official Estimate	\$3,740	\$4,690
Adjustment	+ 659	—0—
Total Receipts	4,399	4,690
Prior Year Lapses	11	—0—
Funds Available	\$7,434	\$8,415
EXPENDITURES		
Appropriated	\$3,720	\$4,749
Less Current Year Lapses	—11	—0—
Estimated Expenditures	\$3,709	\$4,749
ENDING SURPLUS	\$3,725	\$3,666

Fish Fund

Summary by Department and Program

(Dollar Amounts in Thousands)

	1968-69		1969-70	
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested
	Estimated			
			(5) Change (6) — (3)	(6) Budget
Fish Commission				
Executive and Administrative	\$ 312	\$ 1	\$ 311	\$ 334
Propagation	1,300	1	1,299	1,563
Research	343	1	342	425
Law Enforcement	753	5	748	885
Conservation Education	211		211	252
Land and Water Management	236	2	234	273
Engineering and Development	422	1	421	470
Department Total	<u>\$3,577</u>	<u>\$ 11</u>	<u>\$3,566</u>	<u>\$4,243</u>
Complement			<u>322</u>	<u>337</u>
Treasury Department				
Replacement Checks	\$ 1		\$ 1	\$ 1
Financing Commonwealth Obligations				129
Department Total	<u>\$ 1</u>		<u>\$ 1</u>	<u>\$ 129</u>
			<u>\$ 129</u>	<u>\$ 130</u>

(Dollar Amounts in Thousands)

	1968-69		1969-70	
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested
Balance Brought Forward	\$ 3,578	\$ 11	\$ 3,567	\$ 4,373
Department of Forests and Waters				
Payment in Lieu of Taxes	\$ 8		\$ 8	\$ 10
Department Total	\$ 8		\$ 8	\$ 10
Department of Property and Supplies				
General State Authority Rentals	\$ 73		\$ 73	\$ 75
Department Total	\$ 73		\$ 73	\$ 75
Department of Revenue				
County Collections	\$ 61		\$ 61	\$ 72
Department Total	\$ 61		\$ 61	\$ 72
Complement			7	7
Total—All Departments	\$ 3,720	\$ 11	\$ 3,709	\$ 4,530
General Salary Increase				260
FUND TOTAL	\$ 3,720	\$ 11	\$ 3,709	\$ 4,790
Fund Complement			329	344
				(5) Change (6) — (3)
				\$ 765
				(6) Budget
				\$ 4,332

FISH COMMISSION

The objectives of the Pennsylvania Fish Commission are to develop the public waters of the Commonwealth to provide the maximum in fishing and boating recreational facilities and to protect the public and insure the safety of those who participate in these activities.

The Fish Commission is an administrative commission consisting of the Board of Fish Commissioners, four regional offices and ten fish hatcheries. Seven major programs are conducted. They are: Executive and Administrative, Propagation, Research, Law Enforcement, Conservation Education, Land and Water Management and Engineering and Development.

The administrative and operational activities of the Fish Commission are financed from the Fish Fund, Boating Fund, Federal funds and other miscellaneous sources.

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$311	\$ 23	\$334
Complement	<u>26</u>	<u> </u>	<u>28</u>

Through the Executive Office, the Executive Director coordinates and directs the activities of the Fish Commission and establishes the operational procedures to execute the policies of the Fish Commission.

The program maintains a central office in Harrisburg which includes the Executive Director, Deputy Executive Director, Comptroller and Administrative Office and four district field offices.

The budget provides for maintaining this program at the current level.

Propagation

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,299	\$ 264	\$1,563
Complement	<u>138</u>	<u>6</u>	<u>144</u>

The objective of this program is to assure that there will be an ample supply of various species of fishes so that fishing in the waters of Pennsylvania will be attractive to those who participate in this recreational activity.

The program operates ten fish hatcheries which stocked 2,455,000 legal size trout, 961,000 fingerling trout, 96,000 fry trout, 102,000 adult warm water fishes, 482,000 fingerling and 2,370,000 fry warm water fishes in the waters of Pennsylvania during 1967-68. Cooperative nurseries, under Fish Commission supervision released 376,000 legal sized trout during 1967-68.

The budget provides \$200,000 for additional personnel, supplies and equipment to increase the production of the fish hatcheries.

Research

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$342	\$ 83	\$425
Complement	<u>33</u>	<u>1</u>	<u>34</u>

Fish Fund

The objective of this program is to improve fishing through better management and utilization of the fish resources of Pennsylvania.

The program conducts studies on diet and culture methods, treatment of diseases and introduction of new species to various waters such as shad in the Susquehanna and Delaware Rivers and the coho salmon in Lake Erie.

The budget provides \$50,000 for personnel supplies and equipment for expansion of the shad and coho salmon studies.

Law Enforcement

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$748	\$137	\$885
Complement	83	4	87

The objectives of this program are to enforce the fish laws of the Commonwealth and to protect the fishing resources of Pennsylvania so that all fishermen may have a fair and equal chance to catch their limit and to keep the general public and the sportsmen's groups informed of the regulations and activities of the Fish Commission.

This program conducts the operations of the waterway patrol through four district offices.

The budget provides \$70,000 for four additional waterways patrolmen and increased operating expenses to meet the increase in fishing demand.

Conservation Education

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$211	\$ 41	\$252
Complement	6	1	7

The objective of this program is to keep the general public and interested conservation groups informed of the fishing and boating activities of the Fish Commission.

This program publishes the PENNSYLVANIA ANGLER and through the waterways patrolmen conducts fishing schools at YMCA's, secondary schools and other public facilities in every county of the Commonwealth. Lectures and exhibits are provided to fairs and sportsmen's groups and other organizations interested in conservation. In addition, materials and publications are furnished to public school biology teachers conducting field classes on fish and aquatic life.

The budget provides \$35,000 for additional personnel, supplies and equipment to increase the activity in this program.

Land and Water Management

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$234	\$ 39	\$273
Complement	19	2	21

The objective of this program is to acquire and maintain water and related land areas in Pennsylvania for public fishing and boating so that these recreational activities may be enhanced.

Fish Fund

This program maintains 42 water impoundment areas and 120 boat access areas for use by the fishing and boating public.

The budget provides \$38,000 for personnel, supplies and equipment to maintain the new access areas and replace obsolete equipment.

Engineering and Development

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$421	\$ 49	\$470
Complement	<u>17</u>	<u>1</u>	<u>18</u>

The objective of this program is to develop the water and land related areas to improve the public fishing and boating in Pennsylvania.

This program creates new bodies of water, improves existing lands and waters for fishing and improves and constructs fish propagation facilities.

The budget provides \$48,000 for personnel, supplies and new equipment for the increased development of new facilities.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Executive Authorization:			
General Operations	\$3,429	\$ 773	\$4,202*
Appropriation:			
State Employes' Retirement—			
Department of State	137	—137	<u> </u>
Total	<u>\$3,566</u>	<u>\$ 636</u>	<u>\$4,202</u>

* Includes \$131,000 for State Employes' Retirement previously appropriated separately to the Department of State.

TREASURY DEPARTMENT

Replacement Checks

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1	-----	\$1

Provides for the issuance of checks to replace those lost or too old to cash.

Financing Commonwealth Obligations

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	-----	\$129	\$129

Provides for the payment of the Fish Commission's share of interest and principal requirements for bonds issued for the Project 70 and Land and Water Development Funds.

Fish Fund

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Appropriations:			
Replacement Checks	\$ 1	-----	\$ 1
Interest and Principal—Project 70	-----	\$ 71	71
Interest and Principal—Land and Water Development	-----	58	58
Total	\$ 1	\$129	\$130

DEPARTMENT OF FORESTS AND WATERS

Payment in Lieu of Taxes

Provides for payments in lieu of taxes to political subdivisions and school districts for lands acquired by the Fish Commission under Project 70.

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Appropriation:			
Annual Fixed Charge—Project 70	\$ 8	\$ 2	\$10

DEPARTMENT OF PROPERTY AND SUPPLIES

Payment of General State Authority Rentals

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)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Appropriations:			
General State Authority Rentals	\$62	\$13	\$75
General State Authority Rentals—Recommended Deficiency	11	—11	-----
Total	\$73	\$ 2	\$75

DEPARTMENT OF REVENUE

County Collections

Prepares and supplies counties with the forms for resident and non-resident fishing license certificates and collects the fees for the Fish Commission.

Fish Fund

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Executive Authorization:			
Expenses—Collecting Fishing License			
Fees	\$61	\$11	\$72
Complement	<u>7</u>	<u> </u>	<u>7</u>

GENERAL SALARY INCREASE

Provides for the cost of a general salary increase for employes of agencies financed from the Fish Fund.

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Executive Authorization:			
General Salary Increase		\$260	\$260

FISH FUND ESTIMATED REVENUES

The Fish Fund is a special revenue fund composed of monies from license fees, fines, penalties and other sources under the Fish Law, which provides for the administration and enforcement of these laws.

Revenue estimates for the 1968-69 and 1969-70 fiscal years are as follows:

	1968-69 Estimated	1969-70 Estimated
Licenses and Fees	\$ 3,660,504	\$ 3,942,304
Fines and Penalties	55,000	55,000
Miscellaneous Revenue	678,800	687,650
Total—Fish Fund Revenues	\$ 4,394,304	\$ 4,684,954
Augmentation		
Sale of Automobiles	\$ 5,000	\$ 5,000
Total—Fish Fund Revenue and Receipts	\$ 4,399,304	\$ 4,689,954

FISH FUND

Schedule of Adjustments to Estimated Revenue

1968-69 Fiscal Year

	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Licenses and Fees	\$3,224,504	\$3,660,504	\$ 436,000
Fines and Penalties	55,000	55,000	-----
Miscellaneous Revenues	455,350	678,800	223,450
Total-Fish Fund Revenue	\$3,734,854	\$4,394,304	\$ 659,450
Augmentation			
Sale of Automobiles and Other Vehicles	5,000	5,000	-----
Total Fish Fund Revenue and Receipts	\$3,739,854	\$4,399,304	\$ 659,450

REVENUE SOURCES

Licenses and Fees

Actual			
1959-60	\$2,035,465	1964-65	\$2,514,438
1960-61	2,461,046	1965-66	2,657,028
1961-62	2,519,472	1966-67	2,897,333
1962-63	2,053,956	1967-68	3,358,399
1963-64	2,334,384		
Estimated			
1968-69		\$3,660,504	
1969-70		3,942,304	

The Commonwealth issues resident fishing licenses to persons between the ages of 16 and 64 inclusive and to residents 65 years and over for a \$5.20 and \$2.20 fee respectively, if the applicant can prove he has been a resident of the Commonwealth for 60 days. Non-resident licenses for residents of other states are issued to all persons 12 years of age or older upon payment of a \$9.70 fee. Tourist licenses valid for a period of five consecutive days are issued for \$5.20. Other sources of revenue include special eel licenses, Lake Erie commercial fishing licenses and commercial hatchery licenses. Fishing licenses include issuing agent's commissions but the revenue figures do not reflect the commissions.

Fines and Penalties

Actual			
1959-60	\$37,318	1964-65	\$27,305
1960-61	40,902	1965-66	30,361
1961-62	45,101	1966-67	47,159
1962-63	29,730	1967-68	46,795
1963-64	33,931		
Estimated			
1968-69		\$55,000	
1969-70		55,000	

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			
1959-60	\$208,149	1964-65	\$293,024
1960-61	294,339	1965-66	284,864
1961-62	221,495	1966-67	312,304
1962-63	293,970	1967-68	528,462
1963-64	217,924		
Estimated			
1968-69		\$678,800	
1969-70		687,650	

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.

	1968-69 Estimated	1969-70 Estimated
Licenses and Fees		
Resident Fishing Licenses	\$ 3,250,000	\$ 3,500,000
Resident Senior Fishing Licenses	100,000	105,000
Nonresident Fishing Licenses	230,000	250,000
Special Eel Licenses	4	4
Tourist Fishing Licenses	60,000	65,000
Lake Erie Licenses	1,500	1,500
Commercial Hatchery Licenses	6,200	6,300
Fee Fishing Lake Licenses	9,500	11,000
Miscellaneous Permits and Fees	3,300	3,500
Total	\$ 3,660,504	\$ 3,942,304
Fines and Penalties		
Fish Law Fines	\$ 55,000	\$ 55,000
Total	\$ 55,000	\$ 55,000
Miscellaneous Revenue		
Interest on Deposits	\$ 8,000	\$ 8,000
Sale of Publications	50,000	55,000
Sale of Unserviceable Property	1,700	1,800
Contributions for Restocking Streams	25,000	10,000
Contributions from Federal Government for Acquisition, Construction and Research	300,000	300,000
Miscellaneous Revenue	215,000	230,250
Refund of Expenditures Not Credited to Appropriations	1,600	100
Interest on Securities	75,000	80,000
Rental of Fish Commission Property	2,500	2,500
Total	\$ 678,800	\$ 687,650
TOTAL REVENUES	\$ 4,394,304	\$ 4,684,954
Augmentation		
Sale of Automobiles and Other Vehicles	5,000	5,000
TOTAL RECEIPTS	\$ 4,399,304	\$ 4,689,954

BOATING FUND
FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR	\$461	\$458
REVENUE:		
Official Estimate	\$418	\$505
Adjustment	+ 57	— 0 —
Total Receipts	475	505
Prior Year Lapses	11	— 0 —
Funds Available	\$947	\$963
EXPENDITURES:		
Appropriated	\$493	\$601
Less Current Year Lapses	— 4	— 0 —
Estimated Expenditures	\$489	\$601
ENDING SURPLUS	\$458	\$362

Boating Fund

Summary by Department and Program

(Dollar Amounts in Thousands)

	1968-69		1969-70		(6) Budget
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested		(5) Change (6) — (3)
Fish Commission					
Executive and Administrative	\$ 83	\$ 1	\$ 82	\$ 162	\$ 27
Watercraft Safety—Education and Enforcement	298	2	296	437	38
Department Total	\$ 381	\$ 3	\$ 378	\$ 599	\$ 65
Complement			15	15	
Department of Forests and Waters					
Navigation Commission— Delaware River	\$ 38		\$ 38	\$ 52	\$ 14
Department Total	\$ 38		\$ 38	\$ 52	\$ 14
Department of Property and Supplies					
General State Authority Rentals	\$ 2		\$ 2	\$ 3	\$ 1
Department Total	\$ 2		\$ 2	\$ 3	\$ 1

(Dollar Amounts in Thousands)

1968-69

1969-70

	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6)-(3)	(6) Budget
Balance Brought Forward	\$ 421	\$ 3	\$ 418	\$ 654	\$ 80	\$ 498
Department of Revenue						
County Collections	\$ 72	\$ 1	\$ 71	\$ 83	\$ 12	\$ 83
Department Total	\$ 72	\$ 1	\$ 71	\$ 83	\$ 12	\$ 83
Complement			6	6		6
Total—All Departments	\$ 493	\$ 4	\$ 489	\$ 737	\$ 92	\$ 581
General Salary Increase				20	20	20
FUND TOTAL	\$ 493	\$ 4	\$ 489	\$ 757	\$ 112	\$ 601
Fund Complement			21	21		21

FISH COMMISSION

The objectives of the Fish Commission are to maintain, improve and develop waterway facilities on the public waters of Pennsylvania and to promote watercraft safety for the improvement of pleasure boating in the Commonwealth.

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 82	\$ 27	\$109
Complement	3		3

Through the Executive Office, the Assistant Executive Director for Watercraft Safety coordinates and directs the activities of the Watercraft Safety Division and establishes operational procedures to execute the policies of the Fish Commission.

The program supports the central office which includes the Assistant Executive Director, Comptroller and Administrative Office.

The budget provides \$15,000 for a proportionate share of the administrative expenses of the Fish Commission.

Watercraft Safety—Education and Enforcement

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$296	\$ 38	\$334
Complement	12		12

The objectives of this program are to promote watercraft safety, maintain and develop boating waterways and enforce the boating laws and regulations on the inland waters of the Commonwealth for safety in pleasure boating.

The fish wardens of Pennsylvania assist in the patrolling of the waterways and the enforcement of the boat laws and regulations.

The budget provides an increase of \$27,000 for a proportionate share of the salary and travel expenses of the fish wardens.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Executive Authorization:			
General Operations	\$373	\$ 70	\$443*
Appropriation:			
State Employees' Retirement—			
Department of State	5	—5	
Total	\$378	\$ 65	\$443

*Includes \$3,000 for State Employees' Retirement previously appropriated separately to the Department of State.

DEPARTMENT OF FORESTS AND WATERS

Navigation Commission Delaware River

The objective of this program is to promote watercraft safety and enforce the boating laws and regulations on the tidal waters of Pennsylvania.

The program is administered by the Navigation Commission for the Delaware River.

The budget provides \$10,000 for the operation and maintenance of the snag boat.

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Executive Authorization:			
Navigation Commission Delaware River	\$ 38	\$ 14	\$ 52

DEPARTMENT OF PROPERTY AND SUPPLIES

General State Authority Rentals

Provides for the rental payments to the General State Authority for the use of grounds, buildings and equipment acquired, financed and constructed by the Authority.

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Appropriation:			
General State Authority Rentals	\$ 2	\$ 1	\$ 3

DEPARTMENT OF REVENUE

County Collections

Prepares and supplies counties with the forms for the registration of motorboats and collects the fees for the Boating Fund.

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Executive Authorization:			
County Collections—Expenses Collecting			
Motor Boat Registration Fees	\$ 71	\$ 12	\$ 83

GENERAL SALARY INCREASE

Provides for the cost of a general salary increase for the employes of agencies financed from the Boating Fund.

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Executive Authorization:			
General Salary Increase		\$ 20	\$ 20

BOATING FUND ESTIMATED REVENUES

The Boating Fund is a special revenue fund composed of monies from license fees, fines, penalties and other sources under the Motor Boat Law. This fund provides for the administration and enforcement of the above law.

Revenue estimates for the 1968-69 and 1969-70 fiscal years are as follows:

	1968-69 Estimated	1969-70 Estimated
Licenses and Fees	\$ 420,000	\$ 445,000
Fines and Penalties	7,300	8,400
Miscellaneous	100	100
Total—Boating Fund Revenues	\$ 427,400	\$ 453,500
Restricted Revenue		
Motor Boat Registration Fees	\$ 47,000	\$ 50,000
Motor Boat Fines	1,000	1,000
Total—Boating Fund Restricted Revenue	\$ 48,000	\$ 51,000
Total—Boating Fund Revenue and Restricted Revenue	\$ 475,400	\$ 504,500

BOATING FUND

Schedule of Adjustments to Estimated Revenues 1968-69 Fiscal Year

	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Licenses & Fees	\$370,000	\$420,000	\$ 50,000
Fines & Penalties	6,500	7,300	800
Miscellaneous Revenue	100	100	-----
Restricted Revenue	41,500	48,000	6,500
Total Boating Fund Revenue	\$418,100	\$475,400	\$ 57,300

REVENUE SOURCES
Licenses and Fees**Actual**

1964-65	\$302,381	1966-67	\$335,950
1965-66	317,397	1967-68	394,194

Estimated

1968-69	\$420,000
1969-70	445,000

The Commonwealth receives revenue from fees for registering motor boats. The annual registration fee is four dollars for boats less than 16 feet in length and six dollars for boats 16 feet in length or longer.

**Fines and Penalties, and
Miscellaneous Revenue****Actual**

1964-65	\$3,254	1966-67	\$4,965
1965-66	2,369	1967-68	6,470

Estimated

1968-69	\$7,400
1969-70	8,500

The Commonwealth receives fines and penalties for violations of the Motor Boat Law. In addition, a small amount of revenue is collected annually from miscellaneous sources.

BOATING FUND REVENUE DETAIL

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

	1968-69 Estimated	1969-70 Estimated
Licenses and Fees		
Motor Boat Registration Fees	\$ 420,000	\$ 445,000
Total	\$ 420,000	\$ 445,000
Fines and Penalties		
Motor Boat Fines	\$ 7,300	\$ 8,400
Total	\$ 7,300	\$ 8,400
Miscellaneous		
Miscellaneous	\$ 100	\$ 100
Total	\$ 100	\$ 100
Restricted Revenue		
Motor Boat Registration Fees	\$ 47,000	\$ 50,000
Motor Boat Fines	1,000	1,000
Total	\$ 48,000	\$ 51,000
TOTAL REVENUES	\$ 475,400	\$ 504,500

**BANKING DEPARTMENT FUND
FINANCIAL STATEMENT**

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR	\$ 677	\$ 568
RECEIPTS:		
Official Estimate	\$ 2,059	\$ 2,128
Adjustment	—13	—0—
Total Receipts	2,046	2,128
Prior Year Lapses	6	—0—
Funds Available	\$ 2,729	\$ 2,696
EXPENDITURES:		
Appropriated	\$ 2,279	\$ 2,569
Less Current Year Lapses	—118	—0—
Estimated Expenditures	2,161	2,569
ENDING SURPLUS	\$ 568	\$ 127

Banking Department Fund

Summary by Department and Program

(Dollar Amounts in Thousands)

	1968-69			1969-70		
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
Banking Department						
Executive and Administrative	\$ 216	\$ 7	\$ 209	\$ 226	\$ 17	\$ 226
Regulation of Banks	1,063	47	1,016	1,140	109	1,125
Regulation of Building and Loan Associations	471	53	418	507	79	497
Regulation of Consumer Credit Agencies	329	11	318	343	25	343
Transfer of Surplus to General Fund	200		200			200
Department Total	\$2,279	\$ 118	\$2,161	\$2,216	\$ 230	\$2,391
General Salary Increase				178	178	178
FUND TOTAL	\$2,279	\$ 118	\$2,161	\$2,394	\$ 408	\$2,569
Fund Complement			<u>198</u>	<u>198</u>		<u>198</u>

BANKING DEPARTMENT

The objective of the Department of Banking is to supervise, regulate, examine and license State-chartered banking institutions and Savings Associations, Credit Unions, Consumer Lending Agencies, to assure that they are operated in accordance with applicable law, and are maintained in a safe and sound condition. Protection is afforded the borrowing public from excessive charges so that the best interests of depositors, creditors, shareholders and the borrowing public are served and public confidence maintained. All administrative and operational activities of the Department are financed from the Banking Department Fund, a special revenue fund.

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$209	\$ 17	\$228
Complement	<u>21</u>	<u> </u>	<u>21</u>

Through this program, the Secretary creates and administers policies for, and coordinates the functions of the several bureaus within the Banking Department, and gives overall direction to Department activities. Also provided are personnel, procurement, supply, legal, budget, public relations and other staff services. The budget amount will carry the present program forward at its current level.

Regulation of Banks

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,016	\$ 109	\$1,125
Complement	<u>98</u>	<u> </u>	<u>98</u>

This program supervises and examines annually the records, accounts and policies of the 193 State-chartered banking institutions including their 615 branches for financial soundness and compliance with the law. Business development credit corporations and the Pennsylvania Higher Education Assistance Agency are examined. The program also licenses and regulates money transmitters, processes new branch applications, mergers and other special investigations.

At the close of 1967, there were 193 banks and 615 branches with assets of approximately \$14 billion. The Department completed examinations of all but 28 banks, completed numerous branch bank and special investigations, and examined 1 business development credit corporation and the Pennsylvania Higher Education Assistance Agency. A total of 1400 reports were filed by financial institutions under supervision.

While the number of unit banks decreases steadily each year, the number of branch banks increases rapidly and total assets have increased at the rate of approximately \$1 billion annually over the period 1964-1967. The budget amount will allow the program to keep abreast of these trends and to maintain activities at current levels.

Regulation of Building and Loan Associations

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$418	\$ 79	\$497
Complement	<u>50</u>	<u> </u>	<u>50</u>

Banking Department Fund

Through this program, the department supervises and examines annually the records, accounts and policies of the 560 State-chartered savings associations including 94 branches and conducts investigations when necessary; administers the regulatory laws governing State-chartered savings associations; develops and implements rules and regulations for the operation of the association; develops examination procedures to determine compliance; reviews and analyzes new or amending savings association legislation. Section 1401 of the Savings Association Code of 1967, provides that the Department of Banking examine annually each association subject to the Department's supervision.

There were 560 associations with 94 branches with assets of approximately \$3 billion as of June 30, 1968. During the twelve month period ending December 31, 1967, the Department of Banking completed 520 examinations including 87 branches, leaving as of that date 54 associations that were not examined. In addition the Department conducts numerous special investigations covering voluntary liquidations and branch applications. There were 1,094 reports requiring review and consideration during the twelve month period ending December 31, 1967. Funds provided will cover the continuation of these activities during 1969-70.

Regulation of Consumer Credit Agencies

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$318	\$ 25	\$343
Complement	29		29

This program licenses, supervises and examines: Sales Finance Companies and Installment Sellers to protect installment buyers of motor vehicles; Small Loan Companies to protect borrowers of \$600 or less with or without security and ascertain financial responsibility of licensees; Consumer Discount Companies to protect borrowers of \$3,500 or less and ascertain financial responsibility of licensees; Pawnbrokers to protect borrowers who pledge personal property as security. It also supervises and examines State-chartered Credit Unions to protect the shareholders and determine solvency.

A detailed analysis of the number of companies licensed and examined follows:

Type of Company	Number Licensed or Chartered as of July 31, 1968	Number examined January 1, 1967 December 31, 1967
Sales Finance Companies	1,039	401
Installment Sellers	5,387	2,655
Small Loan Companies	973	957
Consumer Discount Companies	1,186	1,128
Pawnbrokers	64	57
State-chartered Credit Unions	131	137
	<u>8,780</u>	<u>5,335</u>

This Bureau is required by law to examine annually all Small Loan licensees and State-chartered Credit Unions and this responsibility is usually met. Other licensees are examined at the discretion of the Secretary. With the present complement of examiners, the Bureau is able to examine a large percentage of all licensees. In addition to regular examinations, examiners have recently begun to determine financial responsibility of Small Loan and Consumer Discount Companies, particularly where debentures are sold to the public. The budget amount will carry these efforts forward at current levels.

Banking Department Fund

Transfer of Surplus to General Fund

The following surpluses are transferred to the General Fund by specific appropriation.

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
State Funds	\$200	-----	\$200
	<u>-----</u>		<u>-----</u>

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Appropriations:			
State Employees' Retirement—Department of State	\$ 104	\$—104	-----
Transfer of Surplus to General Fund	200	-----	\$ 200
Executive Authorization:			
General Operations	1,857	334	2,191*
Total	<u>\$ 2,161</u>	<u>\$ 230</u>	<u>\$ 2,391</u>

* Includes \$95,000 for State Employees' Retirement previously appropriated separately to the Department of State.

GENERAL SALARY INCREASE

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
State Funds	-----	\$178	\$178
		<u>-----</u>	<u>-----</u>

Provides the Department's share of the cost of a general salary increase.

Source of Funds

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
Executive Authorization:			
General Salary Increase	-----	\$178	\$178
		<u>-----</u>	<u>-----</u>

Banking Department Fund

BANKING DEPARTMENT FUND ESTIMATED REVENUES

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.

Revenue estimates for the 1968-69 and 1969-70 fiscal year are as follows:

	1968-69 Estimated	1969-70 Estimated
Licenses and Fees	\$ 2,035,200	\$ 2,117,200
Miscellaneous Revenues	11,000	11,000
Total—Banking Department Fund Revenues	\$ 2,046,200	\$ 2,128,200

BANKING DEPARTMENT FUND

Schedule of Adjustments to Estimated Revenue

1968-69 Fiscal Year

	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Licenses & Fees	\$2,047,700	\$2,035,200	\$— 12,500
Miscellaneous Revenues	11,000	11,000	-----
Total—Banking Department Fund Revenues	\$2,058,700	\$2,046,200	\$— 12,500

Banking Department Fund

REVENUE SOURCES

Licenses and Fees

Actual

1959-60	\$1,375,692	1964-65	\$1,661,491
1960-61	1,414,504	1965-66	1,864,144
1961-62	1,765,754	1966-67	1,885,096
1962-63	1,634,834	1967-68	1,941,417
1963-64	1,742,260		

Estimated

1968-69	\$2,035,200
1969-70	2,117,200

The Commonwealth receives revenue from examination fees based on the actual cost of examining banks and trust companies, savings and private banks, savings, building and loan associations, pawnbrokers, consumer discount companies, small money lenders, and credit unions. Overhead assessment fees, based upon total assets also are charged against banks and trust companies, savings and private banks, credit unions and building and loan associations. Annual license fees are charged for the following categories of concerns and individuals: pawnbrokers, \$100; consumer discount companies, \$100; money lenders, \$100; installment sellers, \$10; sales finance companies, \$100; collector-repossessors, \$100; and miscellaneous fees including those for branch banks and mergers.

Miscellaneous Revenue

Actual

1959-60	\$ 4,333	1964-65	\$ 8,720
1960-61	5,624	1965-66	8,463
1961-62	8,227	1966-67	10,381
1962-63	7,180	1967-68	10,799
1963-64	10,686		

Estimated

1968-69	\$11,000
1969-70	11,000

The Commonwealth receives and deposits in the Banking Department Fund revenues from the sale of copies of the banking laws and the building and loan laws, interest on deposits and the sale of unserviceable property.

Banking Department Fund**BANKING DEPARTMENT FUND REVENUE DETAIL**

The following is a detailed list of all revenue available for Banking Department Fund appropriations and executive authorizations.

	1968-69 Estimated	1969-70 Estimated
Licenses and Fees		
Examination Fees	\$ 1,030,000	\$ 1,097,000
Overhead Assessment Fees	570,000	575,000
Money Lenders Licenses	100,000	102,000
Liquidation Fees	1,200	1,200
Miscellaneous Fees	30,000	32,500
Pawnbrokers Fees	6,000	6,000
Consumer Discount Company Licenses	125,000	130,000
Installment Sellers License Fees	55,000	55,000
Sales Finance Companies License Fees	110,000	110,000
Collector-Repossessor License Fees	3,000	3,000
Money Transmitters License Fees	5,000	5,500
Total	\$ 2,035,200	\$ 2,117,200
Miscellaneous Revenues		
Interest on Deposits	\$ 11,000	\$ 11,000
Total	\$ 11,000	\$ 11,000
TOTAL REVENUES	\$ 2,046,200	\$ 2,128,200

**MILK MARKETING FUND
FINANCIAL STATEMENT**

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR	\$ 95	\$ 34
RECEIPTS:		
Official Revenue Estimate	\$ 314	\$ 456
Adjustment	—207	—0—
Appropriation from General Fund	600	550
Adjustment	+150	—0—
Total Receipts	857	1,006
Prior Year Lapses	5	—0—
Funds Available	\$ 957	\$ 1,040
EXPENDITURES:		
Appropriated	\$ 933	\$ 1,020
Less Current Year Lapses	—10	—0—
Estimated Expenditures	\$ 923	\$ 1,020
ENDING SURPLUS	\$ 34	\$ 20

Milk Marketing Fund

Summary by Department and Program

(Dollar Amounts in Thousands)
1968-69

1969-70

	Estimated			Requested	Change (6) — (3)	Budget
	(1) Provided	(2) Lapse	(3) Expend.			
Milk Marketing Board						
Executive and Administrative	\$ 62		\$ 62	\$ 42	\$ -20	\$ 42
Accounts and Statistics	41		41	98	57	98
Enforcement	78	\$ 10	68	258	190	258
Total State Funds	<u>\$ 181</u>	<u>\$ 10</u>	<u>\$ 171</u>	<u>\$ 398</u>	<u>\$ 227</u>	<u>\$ 398</u>
Augmentations	750		750	550	-200	550
Department Total	<u>\$ 931</u>	<u>\$ 10</u>	<u>\$ 921</u>	<u>\$ 948</u>	<u>\$ 27</u>	<u>\$ 948</u>
Complement			<u>91</u>	<u>89</u>	<u>-2</u>	<u>89</u>
Treasury Department						
Replacement and Refund Checks	\$ 2		\$ 2	\$ 2		\$ 2
Department Total	<u>\$ 2</u>		<u>\$ 2</u>	<u>\$ 2</u>		<u>\$ 2</u>
Total State Funds	\$ 183	\$ 10	\$ 173	\$ 400	\$ 227	\$ 400
Augmentations	750		750	550	-200	550
Total—All Departments	<u>\$ 933</u>	<u>\$ 10</u>	<u>\$ 923</u>	<u>\$ 950</u>	<u>\$ 27</u>	<u>\$ 950</u>
General Salary Increase				70	70	70
FUND TOTAL	<u>\$ 933</u>	<u>\$ 10</u>	<u>\$ 923</u>	<u>\$1,020</u>	<u>\$ 97</u>	<u>\$1,020</u>
Fund Complement			<u>91</u>	<u>89</u>	<u>-2</u>	<u>89</u>

MILK MARKETING BOARD

The Milk Marketing Board is responsible for the economic regulation of the dairy industry including the maintenance of orderly marketing conditions, prevention of unfair trade practices within the industry, and the maintenance of an adequate supply of wholesome fluid milk for consumers.

The Milk Marketing Board consists of three members appointed by the Governor with the consent of the Senate. Three major programs are conducted. They are: Executive and Administrative, Accounts and Statistics and Enforcement.

The administrative and operational activities of the Board are financed from license fees, permit fees and fines as well as a transfer from the General Fund.

Executive and Administrative

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 62	\$-20	\$ 42
Augmentations	200		200
Total	\$ 262	\$-20	\$ 242
Complement	13		13

This program provides for the administration of the Milk Marketing Law by the members of the Milk Marketing Board, its legal staff, the Comptroller and Executive Secretary. In addition to the regular staff functions of budget, personnel, procurement and public relations, the program activities include the coordination and supervision of all Board activities, formulation of policy, holding of public hearings and subsequent issuance of General Marketing Orders, rules and regulations, and the handling of all legal matters including prosecution and levying of penalties against violators of the Milk Marketing Law.

In addition to its Harrisburg headquarters, the Board maintains district offices in Philadelphia, Pittsburgh, Lewistown, Pittston and Union City.

Accounts and Statistics

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$41	\$57	\$98
Augmentations	50	-50	
Total	\$91	\$ 7	\$98
Complement	11		11

The objective of this program is the collection and compilation of data and statistics for presentation as testimony by the Board at public hearings on the establishment of prices at both the producer and resale level. This program includes analysis of reports submitted by milk dealers and preparation of statistics to determine the volume and utilization of milk produced and sold as well as the cost of production and distribution.

Milk Marketing Fund

Enforcement

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$ 68	\$ 190	\$ 258
Augmentation	500	-150	350
Total Funds	\$ 568	\$ 40	\$ 608
Complement	<u>67</u>	<u>-2</u>	<u>65</u>

This program enforces the Milk Marketing Law and official General Price Orders, rules and regulations promulgated by the Board. Specifically, the program functions include: the licensing of milk dealers and handlers; receipt of milk dealer and handler bonds required to insure prompt and proper payment to producers; examination of milk dealers' records to determine if prices charged are in conformance with Board rates; supervision of weighing and testing of milk to assure butterfat content; and receipt and investigation of complaints.

The trend in milk production is expected to continue downward, although at a slower rate. The estimated total milk production within the Commonwealth for fiscal year 1969-70 is 6.8 billion pounds which represents a decrease of approximately 2 per cent below 1968-69. Similarly, and as a result of mergers and acquisitions taking place at the milk dealer level in Pennsylvania, there will be fewer licenses.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentation:			
Transfer from General Fund	\$ 600	\$- 50	\$ 550
Transfer from General Fund—			
Recommended Deficiency	150	-150	.....
Executive Authorization:			
General Operations	128	270	398†
Appropriation:			
State Employes' Retirement—			
Department of State	43	-43	.....
	<u>\$ 921</u>	<u>\$ 27</u>	<u>\$ 948</u>

† Includes \$42,000 for State Employes' Retirement which was previously appropriated separately to the Department State.

TREASURY DEPARTMENT

Replacement and Refund Checks

This program provides for the issuance of checks to replace those lost or too old to cash. It also provides for refund checks when excess on duplicate fees are incorrectly paid.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
Replacement Checks	\$1	.....	\$1
Executive Authorization:			
Refund Milk Marketing Licenses and Fees	1	.....	1
Total	<u>\$2</u>	.....	<u>\$2</u>

General Salary Increase

Provides for the cost of a general salary increase for employes of agencies financed from the Milk Marketing Fund.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Executive Authorization:			
General Salary Increase	<u>\$70</u>	<u>\$70</u>

Milk Marketing Fund

MILK MARKETING FUND ESTIMATED REVENUES

The Milk Marketing Fund is a special revenue fund composed of monies received from license fees, fines, penalties and permits. 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.

Revenue estimates for the 1968-69 and 1969-70 fiscal years are as follows:

	1968-69 Estimated	1969-70 Estimated
Licenses and Fees	\$ 99,910	\$ 448,650
Fines and Penalties	7,000	7,000
Miscellaneous Revenue	400	400
Total Milk Marketing Fund Revenues	\$ 107,310	\$ 456,050
Augmentation		
Appropriation from General Fund	\$ 750,000	\$ 550,000
Total—Milk Marketing Fund Revenue and Receipts	\$ 857,310	\$ 1,006,050

The estimated decline in collections for the 1968-69 fiscal year and the sharp rise during fiscal 1969-70 is the result of a change in reporting dates involving licenses and fees, which was prescribed by the Milk Marketing Board in 1968.

MILK MARKETING FUND

Schedule of Adjustments to Estimated Revenue

1968-69 Fiscal Year

	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Licenses and Fees	\$ 294,510	\$ 99,910	\$—194,600
Fines and Penalties	19,000	7,000	— 12,000
Miscellaneous Revenue	100	400	300
Total—Milk Marketing Fund Revenue	\$ 313,610	\$ 107,310	\$—206,300
Augmentation			
Appropriation from General Fund	600,000	750,000	150,000
Total—Milk Marketing Fund Revenue and Receipts	\$ 913,610	\$ 857,310	\$—56,300

REVENUE SOURCES

Licenses and Fees			
Actual			
1959-60	\$323,317	1964-65	\$302,913
1960-61	287,613	1965-66	266,557
1961-62	292,678	1966-67	276,245
1962-63	292,758	1967-68	311,640
1963-64	280,919		
Estimated			
1968-69		\$ 99,910	
1969-70		448,650	

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			
1959-60	\$ 18,825	1964-65	\$ 12,450
1960-61	19,748	1965-66	112,150
1961-62	25,319	1966-67	19,000
1962-63	8,800	1967-68	6,575
1963-64	7,050		
Estimated			
1968-69		\$ 7,000	
1969-70		7,000	

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			
1959-60	\$459	1964-65	\$ 24
1960-61	14	1965-66	140
1961-62	244	1966-67	51
1962-63	—	1967-68	337
1963-64	109		
Estimated			
1968-69		\$400	
1969-70		400	

Miscellaneous revenues consist of transfers of license fees.

Milk Marketing Fund

MILK MARKETING FUND REVENUE DETAIL

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

	1968-69 Estimated	1969-70 Estimated
Licenses and Fees		
Milk Dealers Licenses	\$ 72,300	\$ 420,289
Milk Dealers License Transfer Fees	10	11
Weighing or Measuring Permit Fees	4,100	4,105
Milk Testers Certificate Fees	5,000	5,070
Milk Weighers Certificate Fees	8,200	8,230
Milk Testers and Weighers Examination Fees	1,200	1,785
Milk Haulers License Fees	9,100	9,160
Total	\$ 99,910	\$ 448,650
Fines and Penalties		
Milk Marketing Act Fines	\$ 7,000	\$ 7,000
Total	\$ 7,000	\$ 7,000
Miscellaneous Revenue		
Refunds of Expenditures not Credited to Allocation	\$ 400	\$ 400
Total	\$ 400	\$ 400
TOTAL REVENUES	\$ 107,310	\$ 456,050
Augmentation		
Appropriation from General Fund	750,000	550,000
TOTAL RECEIPTS	\$ 857,310	\$ 1,006,050

State Farm Products Show Fund

STATE FARM PRODUCTS SHOW FUND

FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR	\$ 92	\$ 98
RECEIPTS:		
Official Revenue Estimate	\$ 370	\$ 359
Adjustment	—10	—0—
Appropriation from General Fund	340	380
Total Receipts	700	739
Prior Year Lapses	13	—0—
Funds Available	\$ 805	\$ 837
EXPENDITURES:		
Appropriated	\$ 717	\$ 809
Less Current Year Lapses	—10	—0—
Estimated Expenditures	\$ 707	\$ 809
ENDING SURPLUS	\$ 98	\$ 28

State Farm Products Show Fund

Summary by Department and Program

(Dollar Amounts in Thousands)

1968-69

1969-70

	Estimated					
	(1) Provided	(2) Lapse	(3) Expend.	(4) Requested	(5) Change (6) — (3)	(6) Budget
Department of Agriculture						
State Farm Show Commission	\$ 376	\$ 10	\$ 366	\$ 378	\$ 20	\$ 386
Total State Funds	\$ 376	\$ 10	\$ 366	\$ 378	\$ 20	\$ 386
Augmentation	340		340	423	40	380
Department Total	\$ 716	\$ 10	\$ 706	\$ 801	\$ 60	\$ 766
Complement			7	7		7
Treasury Department						
Replacement Checks	\$ 1		\$ 1	\$ 1		\$ 1
Department Total	\$ 1		\$ 1	\$ 1		\$ 1
Total State Funds	\$ 377	\$ 10	\$ 367	\$ 379	\$ 20	\$ 387
Augmentation	340		340	423	40	380
Total—All Departments	\$ 717	\$ 10	\$ 707	\$ 802	\$ 60	\$ 767
General Salary Increase				42	42	42
FUND TOTAL	\$ 717	\$ 10	\$ 707	\$ 844	\$ 102	\$ 809
Fund Complement			7	7		7

State Farm Products Show Fund

DEPARTMENT OF AGRICULTURE

State Farm Show Commission

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$366	\$ 20	\$386
Augmentations	340	40	380
Total	\$706	\$ 60	\$766
Complement	7		7

The objectives of the State Farm Products Show program are to stimulate the improvement and development of Pennsylvania's agricultural products by encouraging and staging competitive shows at the State Farm Show complex and to provide facilities for educational, cultural, religious, sports and other activities of interest to the public.

The State Farm Products Show Commission is comprised of nine members who are charged with the responsibility of staging the annual Pennsylvania Farm Show and with the management of the State Farm Show complex at Harrisburg.

The State Farm Products Show program includes the promotion, development and staging of the annual Pennsylvania Farm Show which serves as a State fair for the Commonwealth. The annual Farm Show affords the State's farmers an opportunity to competitively display their highest quality agricultural products, to observe the most modern farm equipment, supplies and techniques and to attend meetings of agricultural organizations to discuss mutual interests and problems. The Farm Show also provides an opportunity for the general public to observe the scope, diversity and importance of agriculture as part of Pennsylvania's total economy.

The program also manages and maintains the State Farm Show complex which consists of the main exhibition building, large and small arenas, a boiler plant, a parking lot and various smaller barns and buildings.

In addition to the annual Farm Show, other major agricultural events held annually at the Farm Show complex include the Livestock Show, Open Dairy Show and Junior Dairy Show, all of which receive Commonwealth support which is described under the Department of Agriculture in the General Fund Budget presentation. Other major non-agricultural events include the Shrine Circus, Mobile Home Show and Sportsman Show.

The budget provides for continuation of this program at the present level.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Augmentation:			
Transfer from General Fund	\$340	\$ 40	\$380
Executive Authorization:			
General Operations	350	36	386*
Appropriation:			
State Employees' Retirement—			
Department of State	16	—16	
	\$706	\$ 60	\$766
	7		7

* Includes \$19,000 for State Employees' Retirement which was previously appropriated separately to the Department of State.

State Farm Products Show Fund

TREASURY DEPARTMENT

Replacement Checks

This program provides for the issuance of checks to replace those lost or to old to cash.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Appropriation:			
Replacement Checks	<u>\$1</u>	.....	<u>\$1</u>

GENERAL SALARY INCREASE

Provides for the cost of a general salary increase for employes of agencies financed from the State Farm Products Show Fund.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Executive Authorization:			
General Salary Increase	<u>\$ 42</u>	<u>\$ 42</u>

State Farm Products Show Fund

**STATE FARM PRODUCTS SHOW FUND
ESTIMATED REVENUES**

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.

Revenue estimates for the 1968-69 and 1969-70 fiscal years are as follows:

	1968-69 Estimated	1969-70 Estimated
Fees	\$ 103,400	\$ 103,000
Miscellaneous Revenue	256,100	255,500
Total—State Farm Products Show Fund Revenue	\$ 359,500	\$ 358,500
Augmentation		
Appropriation from General Fund	\$ 340,000	\$ 380,000
Total—State Farm Products Show Fund Revenue and Receipts	\$ 699,500	\$ 738,500

STATE FARM PRODUCTS SHOW FUND

Schedule of Adjustments to Estimated Revenue
1968-69 Fiscal Year

	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Fees	\$103,400	\$103,400	-----
Miscellaneous Revenue	266,100	256,100	\$-10,000
Total—State Farm Products Show Fund Revenue	\$369,500	\$359,500	\$-10,000
Augmentation—Appropriation from General Fund	340,000	340,000	-----
Total—State Farm Products Show Fund Revenue and Receipts	\$709,500	\$699,500	\$-10,000

State Farm Products Show Fund

REVENUE SOURCES

**Licenses and Fees
Actual**

1959-60	\$108,027	1964-65	\$ 99,859
1960-61	106,790	1965-66	99,758
1961-62	106,657	1966-67	99,413
1962-63	109,122	1967-68	99,594
1963-64	108,073		

Estimated

1968-69	\$103,400
1969-70	103,000

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**

1959-60	\$146,618	1964-65	\$226,778
1960-61	182,931	1965-66	224,256
1961-62	151,888	1966-67	246,995
1962-63	155,312	1967-68	246,882
1963-64	173,748		

Estimated

1968-69	\$256,100
1969-70	255,500

Miscellaneous revenue is raised through the leasing of the State Farm Show Buildings for exhibitions, conventions or other purposes, through the collection of service charges, net proceeds and commissions from the sale of exhibits, and through the sale of unserviceable property and the collection of interest on securities and deposits.

State Farm Products Show Fund

**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.

	1968-69 Estimated	1969-70 Estimated
Fees		
Exhibit Fees—Competitive	\$ 6,000	\$ 6,000
Exhibit Fees—Commercial	94,000	94,000
Exhibit Fees—State Agencies	3,400	3,000
Total	\$ 103,400	\$ 103,000
Miscellaneous Revenue		
Concession Revenue	\$ 100,000	\$ 100,000
Service Charges	25,000	25,000
Rentals	125,000	125,000
Sale of Exhibits—Net Proceeds	100	100
Sale of Exhibits—Commission	2,000	1,400
Miscellaneous Revenue	3,500	3,500
Refund of Expenditures Not Credited to Allocations	500	500
Total	\$ 256,100	\$ 255,500
TOTAL REVENUES	\$ 359,500	\$ 358,500
Augmentation—Appropriation from General Fund	340,000	380,000
TOTAL RECEIPTS	\$ 699,500	\$ 738,500

State Harness Racing Fund

**STATE HARNESS RACING FUND
FINANCIAL STATEMENT**

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR	\$3,154	\$ 3,413
REVENUE:		
Official Estimate	\$ 6,279	\$ 6,963
Adjustment	+ 763	— 0 —
Total Receipts	7,042	6,963
Prior Year Lapses	8	— 0 —
Funds Available	\$10,204	\$10,376
EXPENDITURES:		
Appropriated	\$ 6,807	\$ 7,613
Less Current Year Lapses	— 16	— 0 —
Estimated Expenditures	\$ 6,791	\$ 7,613
ENDING SURPLUS	\$ 3,413	\$ 2,763

State Harness Racing Fund

Summary by Department and Program

(Dollar Amounts in Thousands)

1968-69

1969-70

	(1) Provided	Estimated			(4) Requested	(5) Change (6) — (3)	(6) Budget
		(2) Lapse	(3) Expend.	(6)			
Department of Agriculture							
State Harness Racing Commission	\$ 351	\$ 6	\$ 345	\$ 381	\$ 36	\$ 381	
Pennsylvania Fair Fund							
Administration	83	10	73	96	23	96	
Transfer to Non-Public Elementary and Secondary Education Fund	4,748		4,748	5,283	535	5,283	
Transfer to Pennsylvania Fair Fund	1,583		1,583	1,761	178	1,761	
Department Total	\$6,765	\$ 16	\$6,749	\$7,521	\$ 772	\$7,521	
Complement			19	19		19	
Department of Revenue							
Administration of Collections— Harness Racing	\$ 42		\$ 42	\$ 51	\$ 9	\$ 51	
Department Total	\$ 42		\$ 42	\$ 51	\$ 9	\$ 51	
Complement			2	3	1	3	
Total—All Departments	\$6,807	\$ 16	\$6,791	\$7,572	\$ 781	\$7,572	
General Salary Increase				41	41	41	
FUND TOTAL	\$6,807	\$ 16	\$6,791	\$7,613	\$ 822	\$7,613	
Fund Complement			21	22	1	22	

State Harness Racing Fund

DEPARTMENT OF AGRICULTURE

State Harness Racing Commission

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$345	\$ 36	\$381
Complement	<u>11</u>	<u> </u>	<u>11</u>

The objective of the State Harness Racing Commission is to insure the public and horsemen of honest and safe competitive pari-mutuel harness racing.

The State Harness Racing Commission, a departmental administrative commission within the Department of Agriculture, consists of three members who are appointed by the Governor with the consent of the Senate.

The State Harness Racing Commission maintains its headquarters in Harrisburg and has full-time personnel assigned to each track before, during and after each harness racing meet.

The program activities include promulgation and enforcement of rules and regulations designed to protect the public and individuals involved in harness racing from undesirable persons and practices. To maintain honest and safe racing conditions, the Commission maintains its own security force, analyzes urine and saliva samples of horses, and licenses and supervises all drivers for qualifications and fitness to participate in the sport.

The Commission also licenses all harness racing horse owners, racing association and concession employes, officers, officials and such other persons in an official capacity or employed at the track.

The Commission also conducts hearings and may revoke or suspend a license and/or impose a fine for infractions of the law or official rules and regulations.

The law permits the Commission to license five harness racing corporations and grant annually up to 62 days of racing per corporation. There are presently four corporations granted 248 days of harness racing. They are: Liberty Bell Racing Association and William Penn Racing Association, conducting their meets at Liberty Bell Park in Northeast Philadelphia; the Washington Trotting Association, holding its meet at the Meadows, Washington County; and Pocono Downs, Inc. located in Plains Township, Luzerne County. It is anticipated that a fifth corporation will be licensed in the near future.

The Commission also administers the Pennsylvania Sire Stakes program which is financed from a restricted receipt.

The budget provides for the expenses of supervising a fifth track.

Pennsylvania Fair Fund Administration

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$73	\$23	\$96
Complement	<u>8</u>	<u> </u>	<u>8</u>

This program provides for the expenses incurred by the Secretary and Department of Agriculture in administering the Pennsylvania Fair Fund.

State Harness Racing Fund

Transfer to Non-Public Elementary and Secondary Education Fund

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$4,748	\$ 535	\$5,283

Temporarily, until such time that the Horse Racing Fund surplus is sufficient to provide \$10,000,000, three-fourths of all monies derived from harness racing and not required for administrative expenses are transferred to the Non-Public Elementary and Secondary Education Fund. If the Harness Racing Fund surplus, combined with the Horse Racing Fund surplus, equals \$10,000,000, and additional surplus remains in the Harness Racing Fund, it shall be transferred to the General Fund. Proceeds from harness racing shall cease to be paid into the Non-Public Elementary and Secondary Education Fund in any fiscal year in which proceeds from horse racing equal \$10,000,000.

It is anticipated that this portion of the 1969-70 Harness Racing Fund surplus will be transferred to the Non-Public Elementary and Secondary Education Fund.

Transfer to Pennsylvania Fair Fund

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
State Funds	\$1,583	\$ 178	\$1,761

One-fourth of all monies derived from harness racing and not required for administrative expenses is transferred to the Pennsylvania Fair Fund.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Executive Authorizations:			
State Harness Racing Commission	\$ 333	\$ 48	\$ 381*
Pennsylvania Fair Fund Administration ...	73	23	96
Transfer to Non-Public Elementary and Secondary Education Fund	4,748	535	5,283
Transfer to Pennsylvania Fair Fund	1,583	178	1,761
State Employees' Retirement— Department of State	12	—12	_____
Total	<u>\$6,749</u>	<u>\$ 772</u>	<u>\$7,521</u>

* Includes \$11,000 for State Employees' Retirement which was previously appropriated separately to the Department of State.

State Harness Racing Fund

DEPARTMENT OF REVENUE

Administration of Collections

This program provides for the financial administration of pari-mutuel betting at the harness racing tracks. It provides forms and systems of accounting; examines books and records of the corporations conducting harness racing; and is responsible for receiving taxes from the corporations.

Source of Funds

	(Dollar Amounts in Thousands)	
	1968-69	1969-70
	Estimated Expend.	Increase Decrease Budget
Executive Authorization:		
Administration of Collections—		
Harness Racing	\$42	\$ 9 \$51
Complement	<u>2</u>	<u>1</u> <u>3</u>

GENERAL SALARY INCREASE

Provides for the cost of a general salary increase for employes of agencies financed from the Harness Racing Fund.

Source of Funds

	(Dollar Amounts in Thousands)	
	1968-69	1969-70
	Estimated Expend.	Increase Decrease Budget
Executive Authorization:		
General Salary Increase		\$41 \$41

State Harness Racing Fund

**STATE HARNESS RACING FUND
ESTIMATED REVENUES**

The State Harness Racing Fund is a special revenue fund composed of monies received from taxes, license fees and penalties collected by the State Harness Racing Commission in regulation of harness racing in Pennsylvania.

Its purpose is to provide for the operation of the State Harness Racing Commission. Surplus money in the fund is transferred to the General Fund and to the Pennsylvania Fair Fund. Monies from this fund are also to be provided to the Non-Public Elementary and Secondary Education Fund on a temporary basis.

Revenue estimates for the 1968-69 and 1969-70 fiscal years are as follows:

	1968-69 Estimated	1969-70 Estimated
Tax Revenues	\$ 6,736,067	\$ 6,660,660
Licenses and Fees	24,000	21,300
Miscellaneous Revenue	281,500	281,500
Total—State Harness Racing Fund Revenues	<u>\$ 7,041,567</u>	<u>\$ 6,963,460</u>
Restricted Revenue		
Wagering Tax—Department of Commerce	\$ 750,000	\$ 700,000
Breakage—Sire Stakes Fund	598,300	709,900
Total—State Harness Racing Fund Restricted Revenue	<u>\$ 1,348,300</u>	<u>\$ 1,409,900</u>

STATE HARNESS RACING FUND

Schedule of Adjustments to Estimated Revenue

1968-69 Fiscal Year

	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Tax Revenues	\$5,976,800	\$6,736,067	\$ 759,267
Licenses & Fees	20,600	24,000	3,400
Miscellaneous	281,300	281,500	200
Total—State Harness Racing Fund Revenues	<u>\$6,278,700</u>	<u>\$7,041,567</u>	<u>\$ 762,867</u>

State Harness Racing Fund

REVENUE SOURCES

Tax Revenue			
Actual			
1963-64	\$5,125,613	1966-67	\$6,468,405
1964-65	3,755,365	1967-68	6,771,600
1965-66	7,956,742		
Estimated			
1968-69		\$6,736,067	
1969-70		6,660,660	

A State Admission Tax is levied at the rate of five percent of the admission price. In addition, a tax of five percent is also imposed on the amount wagered each day at the track. Beginning with the 1968 racing season, the breakage tax is deposited in the Sire Stakes Fund, as a Restricted Revenue.

License and Fees			
Actual			
1963-64	\$24,708	1966-67	\$21,755
1964-65	19,515	1967-68	23,978
1965-66	27,160		
Estimated			
1968-69		\$24,000	
1969-70		21,300	

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			
1963-64	\$ 24,986	1966-67	\$242,657
1964-65	47,395	1967-68	220,856
1965-66	194,423		
Estimated			
1968-69		\$281,500	
1969-70		281,500	

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

**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.

	1968-69 Estimated	1969-70 Estimated
Tax Revenue		
State Admission Tax	\$ 111,240	\$ 104,160
Wagering Tax	6,624,827	6,556,500
Total	\$ 6,736,067	\$ 6,660,660
Licenses and Fees		
License Fees	\$ 24,000	\$ 21,300
Total	\$ 24,000	\$ 21,300
Miscellaneous		
Uncashed Tickets	\$ 80,000	\$ 80,000
Interest on Securities	200,000	200,000
Miscellaneous	1,500	1,500
Total	\$ 281,500	\$ 281,500
TOTAL HARNESS RACING FUND REVENUES	\$ 7,041,567	\$ 6,963,460
Restricted Revenue		
Department of Commerce—Wagering Tax	\$ 750,000	\$ 700,000
Breakage—Sire Stakes Fund	598,300	709,900
TOTAL RESTRICTED REVENUE	\$ 1,348,300	\$ 1,409,900

**STATE HORSE RACING FUND
FINANCIAL STATEMENT**

(Dollar Amounts in Thousands)

	1968-1969	1969-1970
SURPLUS, BEGINNING OF YEAR	—0—	\$ 10
RECEIPTS:		
Official Revenue Estimate	\$ 8,799	\$ 4,589
Adjustment	—8,799	—0—
Advance from General Fund	440	—0—
Adjustment	—220	—0—
Total Receipts	\$ 220	\$4,589
Funds Available	\$ 220	\$4,599
EXPENDITURES:		
Appropriated	\$ 260	\$4,576
Less Current Year Lapses	—50	—0—
Estimated Expenditures	\$ 210	\$4,576
ENDING SURPLUS	\$ 10	\$ 23

State Horse Racing Fund

Summary by Department and Program

(Dollar Amounts in Thousands)

	1968-69		1969-70		
	(1) Provided	(2) Lapse	Estimated		(6) Budget
			(3) Expend.	(4) Requested	(5) Change (6) - (3)
State Horse Racing Commission					
State Horse Racing Commission	\$ 230	\$ 40	\$ 190	\$ 323	\$ 130
Payment of General Fund Advance				220	220
Transfer to Non-Public Elementary and Secondary Education Fund				3,975	3,975
Department Total	<u>\$ 230</u>	<u>\$ 40</u>	<u>\$ 190</u>	<u>\$4,518</u>	<u>\$4,325</u>
Complement			<u>3</u>	<u>10</u>	<u>7</u>
Department of Revenue					
Administration of Collections	\$ 30	\$ 10	\$ 20	\$ 40	\$ 20
Department Total	<u>\$ 30</u>	<u>\$ 10</u>	<u>\$ 20</u>	<u>\$ 40</u>	<u>\$ 20</u>
Complement			<u>2</u>	<u>2</u>	<u>2</u>
Total—All Departments	<u>\$ 260</u>	<u>\$ 50</u>	<u>\$ 210</u>	<u>\$4,558</u>	<u>\$4,345</u>
General Salary Increase				21	21
FUND TOTAL	<u>\$ 260</u>	<u>\$ 50</u>	<u>\$ 210</u>	<u>\$4,579</u>	<u>\$4,366</u>
Fund Complement			<u>5</u>	<u>12</u>	<u>7</u>

State Horse Racing Fund

STATE HORSE RACING COMMISSION

State Horse Racing Commission

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
State Funds	\$190	\$130	\$320
Complement	3	7	10

The State Horse Racing Commission operates to insure the public and horse owners of honest and safe competitive pari-mutuel thoroughbred horse racing.

The State Horse Racing Commission, an independent administrative commission consisting of three members who are appointed by the Governor with the consent of the Senate, was created on December 11, 1967. Its members were confirmed on May 28, 1968.

Since its creation, the Commission has directed its attention towards the consideration of applications for licenses. Licenses to conduct pari-mutuel horse racing have been awarded to the Pennsylvania National Turf Club which plans to build facilities near Harrisburg; Shamrock Racing Association, Inc. which will operate near Wilkes-Barre; Continental Thoroughbred Racing Association, Inc. which will locate in Bucks County; and Eagle Down Race Track, Inc. which will share the Bucks County facility.

The Commission has also been developing rules, regulations and procedures designed to protect the public and individuals engaged in the horse racing industry from undesirable persons and practices.

Horse racing is expected to begin during 1969-70 and the budget provides sufficient funds for approximately 160 racing days.

Payment of General Fund Advance

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
State Funds		\$220	\$220

Provides for the repayment of the monies which were advanced from the General Fund to the Horse Racing Fund to supply working capital until revenues were received.

Transfer to Non-Public Elementary and Secondary Education Fund

	(Dollar Amounts in Thousands)		Budget
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	
State Funds		\$3,975	\$3,975

All monies up to the first \$10,000,000 derived from horse racing and not required for administrative expenses are transferred to the Non-Public Elementary and Secondary Education Fund, plus one-half of all surplus in excess of \$10,000,000. The remaining one-half shall be transferred to the General Fund.

It is anticipated that the entire 1969-70 Horse Racing Fund surplus will be transferred to the Non-Public Elementary and Secondary Education Fund.

State Horse Racing Fund

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Executive Authorizations:			
State Horse Racing Commission	\$ 190	\$ 130	\$ 320
Payment of General Fund Advance		220	220
Transfer to Non-Public Elementary and Secondary Education Fund		3,975	3,975
Total	\$ 190	\$4,325	\$4,515

DEPARTMENT OF REVENUE

Administration of Collections

This program provides for the financial administration of the pari-mutuel betting at thoroughbred horse racing tracks. It provides forms and systems of accounting; examines books and records of the corporations conducting horse racing; and is responsible for receiving taxes from the corporations.

The 1969-70 budget provides for the first full year of operations.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Executive Authorization:			
Administration of Collections—Horse Racing	\$20	\$20	\$40
Complement	2		2

GENERAL SALARY INCREASE

Provides for the cost of a general salary increase for employes of agencies financed from the Horse Racing Fund.

Source of Funds

	(Dollar Amounts in Thousands)		
	1968-69	1969-70	
	Estimated Expend.	Increase Decrease	Budget
Executive Authorization:			
General Salary Increase		\$21	\$21

State Horse Racing Fund

STATE HORSE RACING FUND ESTIMATED REVENUES

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. Its purpose is to provide for the operation of the State Horse Racing Commission. Surplus money in the fund is transferred to the Non-Public Elementary and Secondary Education Fund and to the General Fund.

Revenue estimates for the 1968-69 and 1969-70 fiscal years are as follows:

	1968-69 Estimated	1969-70 Estimated
Tax Revenues	-----	\$ 4,476,000
Licenses and Fees	-----	20,000
Miscellaneous Revenue	-----	92,500
Total—State Horse Racing Fund Revenues	-----	\$ 4,588,500
Advance from General Fund	\$ 220,000	-----
Total—State Horse Racing Fund Revenue and Receipts	\$ 220,000	\$ 4,588,500

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 mutual contributions exceeding a sum equal to the next lowest multiple of ten cents.

Licenses and Fees are revenues derived from the licensing of drivers and such other persons participating in horse racing meets as prescribed by the State Horse Racing Commission.

Penalties and interest on taxes due, interest on securities and uncashed tickets comprise Miscellaneous Revenue.

STATE HORSE RACING FUND

Schedule of Adjustments to Estimated Revenue

1968-69 Fiscal Year

	1968-69 Official Estimate	1968-69 Revised Estimate	Difference
Tax Revenue	\$8,648,895	-----	\$-8,648,895
Licenses and Fees	10,000	-----	— 10,000
Miscellaneous	140,000	-----	—140,000
Total—State Horse Racing Fund Revenues	\$8,798,895	-----	\$-8,798,895
Transfers	440,000	220,000	—220,000
Total—State Horse Racing Fund Revenue and Receipts	\$9,238,895	\$220,000	\$-9,018,895

State Horse Racing Fund

STATE HORSE RACING FUND REVENUE DETAIL

The following is a detail list of all revenue available for State Horse Racing Fund appropriations and executive authorizations.

	1968-69 Estimated	1969-70 Estimated
Tax Revenue		
State Admission Tax		\$ 252,000
Wagering Tax		3,840,000
Breakage Tax		384,000
Total		\$ 4,476,000
Licenses and Fees		
License Fees		\$ 20,000
Total		\$ 20,000
Miscellaneous		
Uncashed Tickets		\$ 7,500
Interest on Securities		85,000
Total		\$ 92,500
TOTAL REVENUES		\$ 4,588,500
Transfers		
Advance from General Fund	\$ 220,000	
TOTAL RECEIPTS	\$ 220,000	\$ 4,588,500



Richard M. 2

COMMONWEALTH OF PENNSYLVANIA

EXECUTIVE BUDGET

July 1, 1969 to June 30, 1970

VOLUME IV
FIVE-YEAR FINANCIAL PLAN
GENERAL AND SPECIAL FUNDS

Submitted to the General Assembly
RAYMOND P. SHAFER, Governor

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FOREWORD TO FOUR-YEAR FORECAST OF FIVE-YEAR FINANCIAL PLAN

In Governor Shafer's State of the Commonwealth Message of January 1968, he made a commitment to present a Five-Year Financial Plan for the fiscal year 1969-70. "A five year budget plan will be presented to you in January 1969," the Governor said. He is keeping that commitment.

This is the first five-year financial plan to be presented in the history of Pennsylvania. As a matter of fact, the first in the nation. This is a new experience and a difficult one. The art of forecasting with any degree of accuracy will take some years to perfect. The five-year data should therefore be evaluated accordingly. **IT IS IMPORTANT THAT ALL ASSUMPTIONS ARE READ BEFORE FORECAST EXPENDITURES ARE APPRAISED.**

The four years of forecast have been based upon the Operating Budget presented for fiscal 1969-70. Only the financial cost of those programs that have been recommended in this year's operating budget have been included in the forecast. This is not meant to imply that we have discontinued the consideration and development of any new programs but only reflects the adoption of a policy of not including such programs in the four-year forecast. An example of the kind of program that is presently under consideration but not included would be mandated kindergarten or pre-school instruction. A significant amount of evaluation and study is necessary before we could propose such a program for the Legislature's consideration.

The benefits of this kind of planning are evident to almost everyone. We know how important it is to plan effectively in our own individual lives. When we are dealing with levels of expenditures of such a magnitude, there is no longer any room for doubt. We must plan if we hope to fulfill our responsibilities to the citizens of the Commonwealth.

Institutions that depend on the Commonwealth for support should find this forecast particularly useful. They will be able to know what the Administration proposes for the five years ahead and they will be able to adjust their plans accordingly. Misunderstandings and lack of communications will be minimized, and those people responsible for expansions of institution programs will be better able to review their needs to see if they are in accordance with the stated Commonwealth plan. This is absolutely essential when planning for activities which will also require the construction of facilities having a life of twenty, forty or even sixty years.

The adoption of this planning device should draw the attention of our citizens to the issues that require their attention and an expression of their wishes. For example, the Master Plan for Higher Education in Pennsylvania requires some charting of the future of community based higher education facilities. The community colleges, branch campuses, and extensions of State universities all must plan for the orderly development of necessary facilities to meet the needs in the years ahead. We have obligations to see that this expansion is prudently planned.

It must be recognized that the four-year forecast differs from the Operating Budget in the degree of certainty upon which many of the assumptions are based. Factors beyond our control, such as the economic health of the Nation and of the State, the forecast of personal income and economic growth, the level of job opportunities available and the effects of inflation are difficult to project. When the 1970 census is completed, we will have better basic information upon which to make our projections. In the interim years we cannot expect the degree of accuracy to be as satisfactory.

We intend to update the four-year forecast every year when the annual budget is submitted. This will enable us to chart our progress in a more comprehensive manner. The observations of groups such as the Commonwealth Priorities Commission, the Governor's Tax Study and Revision Commission, the Economic Advisory Council and other significant advisory reports have been useful in the development of this document.

**GENERAL AND SPECIAL FUNDS
FIVE YEAR BUDGET SUMMARY
STATE FUNDS ONLY**

(Dollar Amounts in Thousands)

DEPARTMENT	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Office of the Governor	\$ 4,202	\$ 5,420	\$ 7,211	\$ 8,100	\$ 8,500	\$ 9,200	\$ 9,700
Office of the Lieutenant Governor	70	85	108	100	100	100	100
Department of the Auditor General	4,444	4,462	5,230	5,500	5,700	6,000	6,300
Department of the Treasury	44,192	15,275	36,455	63,977	96,877	130,577	163,777
Department of Agriculture	13,076	14,078	17,016	18,243	19,453	20,849	22,248
Department of Banking	2,109	2,373	2,629	2,500	2,600	2,700	2,700
Council of Civil Defense	248	325	420	400	400	400	400
State Civil Service Commission	140	170	200	200	200	300	300
Department of Commerce	25,468	26,386	51,648	54,900	69,500	75,200	81,400
Department of Community Affairs	27,427	43,264	68,540	71,200	80,000	82,700	84,500
Fish Commission	3,590	3,944	4,645	4,503	4,827	5,183	5,530
Department of Forests and Waters	14,223	17,362	21,886	22,190	23,592	24,995	26,498
Game Commission	9,104	9,822	11,451	9,513	9,845	10,162	10,504
Department of Health	43,833	45,521	53,361	57,400	58,500	60,300	62,000
Department of Highways	378,372	422,347	500,918	482,300	483,800	481,900	477,400
Historical and Museum Commission	2,241	2,753	3,981	4,300	4,700	5,000	5,300
Horse Racing Commission .....	.....	190	4,515	17,200	18,269	19,301	20,536
Department of Insurance	1,540	2,078	2,425	2,500	2,800	3,100	3,400
Department of Justice	22,043	24,602	29,352	29,300	32,200	34,800	37,200
Department of Labor and Industry	78,362	52,205	57,945	71,100	72,800	72,100	72,200
Department of Military Affairs	5,135	5,264	6,065	6,300	6,500	6,700	7,000
Milk Marketing Board	820	921	948	1,037	1,031	1,072	1,066

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Department of Mines & Mineral Ind. \$	5,211	\$ 5,052	\$ 6,988	\$ 7,300	\$ 7,700	\$ 8,300	\$ 8,600
Board of Parole	2,708	3,120	4,142	4,700	5,200	5,700	6,300
Department of Property & Supplies	65,893	71,471	79,247	79,778	80,778	81,678	83,178
Department of Public Instruction	890,944	1,127,356	1,417,471	1,484,500	1,563,500	1,652,400	1,718,100
Public Utility Commission	3,039	3,354	3,785	3,900	4,100	4,200	4,300
Department of Public Welfare	385,411	443,526	542,510	576,200	653,700	700,200	721,500
Department of Revenue	32,136	37,748	57,800	55,753	51,280	53,109	54,238
Department of State	44,262	34,730	4,267	4,500	4,700	4,800	5,000
Pennsylvania State Police	28,869	34,205	40,632	46,500	53,000	59,300	66,300
State Tax Equalization Board	384	432	480	500	500	500	600
Administrative Miscellaneous & Comm.	2,722	1,963	5,716	4,500	4,900	4,900	3,900
Legislature	10,323	11,851	13,402	15,800	18,700	22,000	26,000
Judiciary	8,462	8,891	16,007	18,000	22,000	24,000	26,000
General Salary Increase			70,668	74,257	77,910	127,287	184,644
TOTAL	\$2,161,003	\$2,482,546	\$3,150,064	\$3,308,951	\$3,570,162	\$3,801,013	\$4,008,719
FUND							
General Fund	\$1,708,919	\$1,977,996	\$2,521,836	\$2,673,300	\$2,910,800	\$3,108,500	\$3,284,100
Motor License Fund	429,472	480,650	594,862	591,200	612,600	642,800	671,800
Game Fund	9,238	10,000	12,359	10,728	11,098	11,730	12,387
Fish Fund	3,414	3,709	4,749	4,819	5,137	5,615	6,155
Boating Fund	404	489	601	629	657	698	746
Banking Department Fund	1,925	2,161	2,569	2,400	2,500	2,700	2,800
Milk Marketing Fund	372	173	470	413	411	497	540
State Farm Products Show Fund	324	367	429	340	350	374	397
State Harness Racing Fund	6,935	6,791	7,613	7,850	8,262	8,696	9,131
State Horse Racing Fund		210	4,576	17,272	18,347	19,403	20,663
TOTAL	\$2,161,003	\$2,482,546	\$3,150,064	\$3,308,951	\$3,570,162	\$3,801,013	\$4,008,719

GENERAL FUND REVENUES ADDITIONAL REQUIRED

The five-year financial statement reflects the assumption that this \$492,593,000 revenue gap for 1969-70 will be financed for that fiscal year. It is further assumed that additional revenues will be enacted in accordance with the guidelines included in the Governor's Tax Study and Revision Commission's final report. This means that a personal income tax will become a source of revenue.

Based on these assumptions the revenue gaps for the years 1970-71 (\$66,800,000) thru 1973-74 (\$272,800,000) can be financed thru relatively minor adjustments of business and consumer taxes. (Note from financial statement that annual growth in revenue sources, new and old, is already reflected in the calculations.)

It must be recognized however that the five-year financial plan is based on programs included in the 1969-70 budget. Present indications are that there are new programs the State will have to finance and administer in the near future. Some examples are:

- Subsidizing cities for municipal overburden.
- Expanded financing of urban basic school systems.
- Mandated kindergarten.
- Greatly expanded high school guidance counseling.
- Quality assessment of basic education.
- Transportation—ports, high-speed and mass transit (expansion beyond current levels).
- Restructuring of local governments.
- Expansion of State employe benefits to include unemployment compensation etc.
- Expansion of welfare programs particularly in the areas of mental health and Pennsycare.
- Environmental pollution control.

Sound estimates for these programs are not available. And it must be recognized that this list is not meant to be all-inclusive. The cost ranges somewhere between \$100 and \$400 million.

It is expected that some financing of state government costs will come from federal tax sharing in the near future. Certainly some of the above programs will be fully or partially financed from federal funds. There will be a need, however, for additional State funds above and beyond those outlined in the five-year financial plan to support whatever new programs are adopted.

General Fund Financial Statement

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Funds Available	\$1,777,363	\$2,006,939	\$2,029,243	\$2,089,300	\$2,189,000	\$2,297,400	\$2,412,500
New Revenues Proposed in 1969-70	—0—	—0—	492,593	517,200	543,100	570,300	598,800
Total Funds Available	1,777,363	2,006,939	2,521,836	2,606,500	2,732,100	2,867,700	3,011,300
Expenditures	1,708,919	1,977,996	2,521,836	2,673,300	2,910,800	3,108,500	3,284,100
Surplus or Shortage (—)	\$ 68,444	\$ 28,943	—0—	\$ —66,800	\$ —178,700	\$ —240,800	\$ —272,800

**GENERAL FUND
FIVE-YEAR BUDGET SUMMARY
STATE FUNDS ONLY**

(Dollar Amounts in Thousands)

DEPARTMENT	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Office of the Governor	\$ 4,202	\$ 5,420	\$ 7,211	\$ 8,100	\$ 8,500	\$ 9,200	\$ 9,700
Office of the Lieutenant Governor	70	85	108	100	100	100	100
Department of the Auditor General	4,444	4,462	5,230	5,500	5,700	6,000	6,300
Department of the Treasury	39,556	10,417	24,249	42,500	64,700	85,400	106,200
Department of Agriculture	5,854	6,963	9,109	10,200	11,000	12,000	13,000
Department of Banking	184	212	238	300	300	300	300
Council of Civil Defense	248	325	420	400	400	400	400
State Civil Service Commission	140	170	200	200	200	300	300
Department of Commerce	25,468	26,386	51,648	54,900	69,500	75,200	81,400
Department of Community Affairs	27,427	49,264	68,540	71,200	80,000	82,700	84,500
Department of Forests and Waters	14,192	17,301	21,799	22,100	23,500	24,900	26,400
Department of Health	43,833	45,521	53,361	57,400	58,500	60,300	62,000
Historical and Museum Commission	2,241	2,753	3,981	4,300	4,700	5,000	5,300
Department of Insurance	1,540	2,078	2,425	2,500	2,800	3,100	3,400
Department of Justice	22,043	24,602	29,352	29,300	32,200	34,800	37,200
Department of Labor and Industry	78,362	52,205	57,945	71,100	72,800	72,100	72,200
Department of Military Affairs	5,135	5,264	6,065	6,300	6,500	6,700	7,000
Milk Marketing Board	450	750	550	700	700	700	700
Department of Mines & Mineral Ind.	5,211	5,052	6,988	7,300	7,700	8,300	8,600
Board of Parole	2,708	3,120	4,142	4,700	5,200	5,700	6,300
Department of Property & Supplies	63,514	69,793	77,563	78,000	79,000	79,800	81,300

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Department of Public Instruction	\$ 887,950	\$1,123,681	\$1,413,482	\$1,480,100	\$1,576,100	\$1,644,600	\$1,710,200
Public Utility Commission	3,039	3,354	3,785	3,900	4,100	4,200	4,300
Department of Public Welfare	385,411	443,526	542,510	576,200	653,700	700,200	721,500
Department of Revenue	13,899	16,260	32,393	29,800	24,700	25,700	26,100
Department of State	44,262	34,730	4,267	4,500	4,700	4,800	5,000
Pennsylvania State Police	5,645	7,165	9,170	10,900	12,800	14,400	15,900
State Tax Equalization Board	384	432	480	500	500	500	600
Administrative Miscellaneous and Comm.	2,722	1,963	5,716	4,500	4,900	4,900	3,900
Legislature	10,323	11,851	13,402	15,800	18,700	22,000	26,000
Judiciary	8,462	8,891	16,007	18,000	22,000	24,000	26,000
General Salary Increase			49,500	52,000	54,600	90,200	132,000
TOTAL	\$1,708,919	\$1,977,996	\$2,521,836	\$2,673,300	\$2,910,800	\$3,108,500	\$3,284,100

GENERAL FUND

FIVE YEAR COMPLEMENT SUMMARY

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Office of the Governor	419	454	483	535	568	600	630
Office of the Lieutenant Governor	3	3	5	5	5	6	6
Department of the Auditor General	728	715	695	729	766	804	844
Department of the Treasury	364	364	372	362	362	362	368
Department of Agriculture	547	691	765	790	812	832	851
Department of Banking (Pa. Sec. Comm.)	24	28	28	28	28	28	29
Council of Civil Defense	50	50	49	49	50	50	50
State Civil Service Commission	159	171	190	208	225	230	238
Department of Commerce	157	168	181	204	224	241	249
Department of Community Affairs	173	222	295	333	356	366	379
Department of Forests and Waters	1,000	1,145	1,199	1,247	1,312	1,356	1,383
Department of Health	3,063	3,090	3,259	3,253	3,249	3,251	3,252
Historical and Museum Commission	267	299	308	330	355	375	403
Department of Insurance	300	273	292	305	312	315	318
Department of Justice	2,236	2,420	2,614	2,775	2,935	3,068	3,197
Department of Labor and Industry	832	869	890	909	926	938	946
Department of Military Affairs	441	442	450	456	468	478	478
Department of Mines & Mineral Ind. Board of Parole	268	296	315	326	332	336	336
Department of Property & Supplies	306	331	334	359	385	411	438
Department of Public Instruction	1,632	1,661	1,668	1,676	1,682	1,688	1,694
Public Utility Commission	8,168	9,303	9,980	10,451	10,945	11,461	12,004
Department of Public Welfare	353	357	361	364	366	366	366
Department of Public Welfare	35,541	35,806	38,082	38,934	39,661	40,615	41,207
Department of Revenue	2,052	2,184	2,524	2,546	2,554	2,561	2,568
Department of State	212	212	222	225	234	241	245
Pennsylvania State Police	3,337	3,702	4,294	4,948	5,302	5,673	6,021
State Tax Equalization Board	44	44	44	44	44	44	44
	<u>62,676</u>	<u>65,300</u>	<u>69,899</u>	<u>72,391</u>	<u>74,458</u>	<u>76,696</u>	<u>78,544</u>

Expenditures

GENERAL FUND
EXPENDITURE PLAN

Governor's Office

The activities of the Governor's Office are not interrelated and a projection will therefore not show uniform growth.

A normal expansion is anticipated in Executive and Administrative activities since this reflects the increasing need of the Governor for staff services.

The initiation of a Planning Programming Budgeting System will require the Office of Administration to have a more specialized capability to provide the Governor and Legislature with sophisticated analyses of the effect of appropriations and new programs. An increase in technical personnel has therefore been projected for the next five years.

The Human Relations Commission is the area of most rapid expansion. In line with the increased responsibility for determining full compliance with Federal and State Civil Rights Laws, the Commission is projecting a need for a much increased field staff of Human Relations Representatives.

The activities of the State Planning Board reflect the expanded long range and in-depth planning now being done by all Commonwealth agencies. The initiation of the Planning Programming and Budgeting System requires the Planning Board to make more frequent analyses of such statewide data as population growth trends, shifting industrial areas, recreation areas, etc. It further requires them to develop and coordinate the efforts of local and regional planning agencies.

The Council on the Arts is projecting an increase over the next five years primarily for grants-in-aid to foster the growth of local arts organizations. The State has been able to offer only token aid to date while concentrating on promoting local and regional arts festivals and collecting the necessary data for an evaluation of the state of the arts in Pennsylvania.

It is expected that the Public Employees Relations Board will be created this year, and will expand to a staff of fifteen in the next five years.

GOVERNOR'S OFFICE

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$ 729	\$ 842	\$ 988	\$1,200	\$1,200	\$1,300	\$1,300
Office of Administration	1,241	1,600	2,198	2,500	2,700	2,800	3,000
Public Employees Relations Board ..	96	198	120	100	200	200	200
Council on the Arts	822	954	1,240	600	600	700	700
Human Relations Commission	51	83	93	1,500	1,600	1,800	2,000
Council for Human Services	1,263	1,743	2,012	100	2,200	2,400	2,500
State Planning Board	\$4,202	\$5,420	\$7,211	\$8,100	\$8,500	\$9,200	\$9,700
Total State Funds	44	460	561	600	600	600	600
Federal Funds	255	274	318	300	300	400	400
Augmentations	\$4,501	\$6,154	\$8,090	\$9,000	\$9,400	\$10,200	\$10,700
Department Total	59	64	66	66	66	66	66
Complement	171	187	196	227	245	259	269
General Government	3	5	5	8	10	12	15
Office of Administration	90	106	116	6	6	6	6
Public Employees Relations Board ..	5	5	5	130	146	160	175
Council on the Arts	91	87	89	5	95	97	99
Human Relations Commission	419	454	483	535	588	600	630
Council for Human Services							
State Planning Board							
Complement Total	419	454	483	535	588	600	630

Lieutenant Governor

No major increase in the activities of this office is anticipated. Only normal increases in expenditures and complement are anticipated during the five year period.

LIEUTENANT GOVERNOR

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Lieutenant Governor's Office	\$70	\$85	\$108	\$100	\$100	\$100	\$100
Complement	3	3	5	5	5	6	6
General Government							

Auditor General

The activities of the Auditor General's Department must be adequate to ensure that all expenditures of State funds are legal and proper. The number and length of audits varies in direct proportion to the amount and number of appropriations made by the Legislature, therefore any projection of future costs to the Department is a reflection of the activities of other Commonwealth agencies.

Present resources should enable the Department to keep the workload current for 1969-70; however, in the succeeding four years an increase in complement and related expenses is projected. The expansion will occur principally in the department audit division of the Executive and Administrative Program and also for Public Assistance Audits.

AUDITOR GENERAL

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government*	\$3,728	\$3,703	\$4,328	\$4,500	\$4,700	\$5,000	\$5,200
Public Assistance Audits	630	673	812	900	900	900	1,000
Board of Arbitration of Claims	86	86	90	100	100	100	100
Total State Funds	\$4,444	\$4,462	\$5,230	\$5,500	\$5,700	\$6,000	\$6,300
Augmentations	965	1,191	1,293	1,400	1,400	1,500	1,600
Department Total	\$5,409	\$5,653	\$6,523	\$6,900	\$7,100	\$7,500	\$7,900
Complement Auditor General	728	715	695	729	766	804	844

* Includes National Guard Pensions and Portrait of Auditor General.

Treasury Department

The activities of the Treasury Department are dependent upon outside influences, and a projection of future costs to the Department therefore is a reflection of the activities of other Commonwealth agencies.

A normal expansion is anticipated in Executive and Administrative activities since these include, among other things, the check-writing function. As expenditures of other agencies increase, additional demand is placed upon the level of service provided by this Department.

The computerization of the check writing and disbursing functions for Public Assistance payments will allow expenditures for this program to decline slightly and then to level off. The computerization is now in process and by the end of 1969-70, district disbursing offices at Scranton, Philadelphia and Pittsburgh will be closed and all checks mailed from Harrisburg.

Most other areas of the Department will remain relatively stable with the exception of Interest and Sinking Fund Requirements. This activity will reflect rapid expansion as General Obligation bonds are issued to finance increased activity in the areas of capital construction, transportation assistance, Project 70, Land and Water Development and Vietnam Veterans' Bonus. It is anticipated that this method of financing, made possible as a result of the recent Constitutional Convention, will reach a level of \$99,100,000 by 1973-74.

TREASURY DEPARTMENT

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government*	\$ 1,328	\$ 1,439	\$ 1,755	\$ 1,900	\$ 2,100	\$ 2,200	\$ 2,400
Public Assistance Disbursements	981	969	1,202	1,000	900	900	900
Board of Finance and Revenue	105	125	170	200	200	300	300
Refunds	2,158	3,000	3,000	3,500	3,500	3,500	3,500
Sinking Funds:							
Public Buildings	2,261	2,234	2,207	2,200	2,200	2,100	2,100
Project 70	702	350	858	2,000	4,100	5,600	5,500
Land and Water Development	800	800	1,357	4,100	9,200	13,700	18,300
General Obligation Bonds	.....	.....	11,000	23,400	38,300	52,800	68,900
Vietnam Bonus Bond	.....	.....	1,200	2,600	2,600	2,600	2,600
World War II Bonus Bonds	32,021	.....	.....	.....	.....	.....	.....
Interest—Tax Notes	.....	1,500	1,500	1,600	1,600	1,700	1,700
Total State Funds	\$39,556	\$10,417	\$24,249	\$ 42,500	\$ 64,700	\$ 85,400	\$106,200
Augmentations	109	120	124	100	100	100	100
Department Total	\$39,665	\$10,537	\$24,373	\$ 42,600	\$ 64,800	\$ 85,500	\$106,300
Complement	.....	.....	.....	.....	.....	.....	.....
Treasury Department	364	364	372	362	362	362	368

*Includes several minor interest obligations, administrative expenses and the portrait of the State Treasurer.

**TREASURY DEPARTMENT
MAJOR PROGRAM DETAIL**

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Sinking Fund:							
Public Buildings	\$ 2,261	\$ 2,234	\$ 2,207	\$ 2,200	\$ 2,200	\$ 2,100	\$ 2,100
Project 70	702	350	858	2,000	4,100	5,600	5,500
Land and Water Development .....	.....	800	1,357	4,100	9,200	13,700	18,300
General Obligation Bonds .....	.....	.....	11,000	23,400	38,300	52,800	68,900
Vietnam Bonus Bond .....	.....	.....	1,200	2,600	2,600	2,600	2,600
World War II Bonus Bond	32,021	.....	.....	.....	.....	.....	.....
Interest—Tax Notes .....	.....	1,500	1,500	1,600	1,600	1,700	1,700
Total State Funds	\$34,984	\$ 4,884	\$18,122	\$35,900	\$58,000	\$78,500	\$99,100

Past bond issues have established interest and maturity schedules which can be precisely determined. These issues include Public Buildings Construction Bonds and \$50 million for Project 70. It has been assumed that the remaining bonds for Project 70 will be issued in the spring of 1969 and an appropriate debt service has been projected.

Assumptions have been made concerning the amounts of bonds needed and an estimated issue date for Land and Water Development Bonds and for General Obligation bonds for capital facilities construc-

tion, transportation assistance and certain Community College projects. Interest and principal payments have been determined based upon these assumptions.

It is anticipated that all \$28 million authorized for Vietnam Bonus by Constitutional amendment will be issued before the end of 1968-69 and debt service has been projected accordingly.

A slightly increasing requirement of tax anticipation notes has been projected for the next five years.

Agriculture

During the next five years, the Department of Agriculture will strive to substantially strengthen its consumer protection, economic development and soil and water conservation programs.

Within the next two to three years, the Meat and Poultry Hygiene Act of 1968 should be fully implemented. This will assure the Pennsylvania consumer that meat and poultry products are derived from healthy animals and that slaughtering operations are meeting required sanitation standards.

Greater emphasis will be placed on improving the socioeconomic conditions of farm and rural communities. A new rural development program will be established to identify rural needs, determine resources available to meet these needs, develop alternative corrective measures, and implement approved new programs. Present market development programs will be expanded and new ones created to increase Pennsylvania's share of the domestic and foreign agricultural products market which has been rapidly increasing.

To encourage effective soil and water conservation, additional financial assistance will be provided to local soil and water conservation districts. Additional funds will also be made available to share with local sponsoring organizations the expense of qualifying for Federal small watershed project monies which are available to construct flood control, recreational and water supply facilities.

DEPARTMENT OF AGRICULTURE

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$5,154	\$6,243	\$ 8,277	\$ 9,000	\$ 9,800	\$10,600	\$11,600
Animal Indemnities	75	75	73	100	100	100	100
Small Watershed Projects	100	100	100	200	200	200	200
Soil and Water District Assistance	7	35	74	200	200	300	300
Transfer to Farm Show Fund	325	340	380	500	500	600	600
Miscellaneous Subsidies	193	170	205	200	200	200	200
Total State Funds	\$5,854	\$6,963	\$ 9,109	\$10,200	\$11,000	\$12,000	\$13,000
Federal Funds		462	922	1,000	1,100	1,200	1,300
Augmentations	209	232	258	300	300	300	300
Department Total	\$6,063	\$7,657	\$10,289	\$11,500	\$12,400	\$13,500	\$14,600
Complement							
General Government	547	691	765	790	812	832	851

Banking Department

A moderate increase in expenditures and complement will enable the Pennsylvania Securities Commission to absorb a substantial expansion of its workload during the next several years.

The measure of the rising activity is the number of dealers and salesmen registered by the Commission, which is expected to grow from a level of 9,950 at present to 12,100 in 1973. Issues and registration of securities will continue to increase particularly if the present economic climate of prosperity and inflation continues into the mid 1970's.

DEPARTMENT OF BANKING

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Pennsylvania Securities Comm.	\$184	\$212	\$300	\$300	\$300	\$300
Department Total	<u>\$184</u>	<u>\$212</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>
Complement						
Pennsylvania Securities Comm.	24	28	28	28	28	29

Council of Civil Defense

This Agency carries out a program of essential services and facilities during periods of emergency. This includes the coordination of State, county and local activities associated with warning, communications, shelter, radiological defense, fire police, rescue, medical, welfare and other emergency services essential to the maximum practical degree of safety for all Pennsylvanians.

The budget includes no funds for emergency operations or disaster relief activities of major proportions. The primary objective is development of a basic, statewide emergency organization capable of protecting life and property in natural disasters or in event of enemy attack.

Assuming there will be no major and lasting increase in international tension and no threat of imminent attack, it is believed that continuance of the current basic civil defense program, without major modification or expansion, will effectively protect life and property in emergencies.

COUNCIL OF CIVIL DEFENSE

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Civil Defense Administration	\$248	\$325	\$420	\$400	\$400	\$400	\$400
Total State Funds	<u>\$248</u>	<u>\$325</u>	<u>\$420</u>	<u>\$400</u>	<u>\$400</u>	<u>\$400</u>	<u>\$400</u>
Federal Funds	309	323	382	400	400	400	400
Department Total	<u>\$557</u>	<u>\$648</u>	<u>\$802</u>	<u>\$800</u>	<u>\$800</u>	<u>\$800</u>	<u>\$800</u>
Complement							
Civil Defense Administration	50	50	49	49	50	50	50

State Civil Service Commission

The workload of the Civil Service Commission is dependent on the needs for personnel in the agencies serviced by the Commission and the number of covered classes and agencies. The Five Year Budget assumes only a normal growth in personnel needs with no substantial addition to the number of covered classes.

The 1969-70 budget provides for the full annual cost of computerizing the Commission's testing and scheduling operations and for microfilming all civil service employe records. The figure for 1969-70 also provides for a new test evaluation unit to revise test material to eliminate material which improperly discriminates against the disadvantaged.

The projected budget provides for a new unit in the Commission to provide assistance to local government in establishing merit systems. The budget also provides for opening walk-in testing offices in Erie (1970-71), Scranton (1971-72) and Williamsport (1973-74).

STATE CIVIL SERVICE COMMISSION

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$ 140	\$ 170	\$ 200	\$ 200	\$ 200	\$ 300	\$ 300
Total State Funds	\$ 140	\$ 170	\$ 200	\$ 200	\$ 200	\$ 300	\$ 300
Augmentations	965	1,287	1,541	1,600	1,800	1,800	1,900
Department Total	<u>\$1,105</u>	<u>\$1,457</u>	<u>\$1,741</u>	<u>\$1,800</u>	<u>\$2,000</u>	<u>\$2,100</u>	<u>\$2,200</u>
Complement							
General Government	159	171	190	208	225	230	238

Department of Commerce

The Department of Commerce is charged with the responsibility to improve the economic growth of the Commonwealth by creating a higher level of employment through the development of a healthy business climate. The Department has set forth three specific goals to achieve during the period 1969-1974. These are maximizing personal income, assuring full employment and providing a broad range of economic opportunity for all Pennsylvanians.

Increases in the General Fund budget for the next five years are required to cover the expansion of the Pennsylvania Industrial Development Authority financing program for new job-producing plant locations. In light of the Federal government's ruling eliminating the tax-free status of revenue bonds, PIDA becomes more important. Tourist Information centers to help bolster the three billion dollar travel industry are also included, as is enlarging of the travel advertising program.

The Five Year Budget projection also provides for the following programs:

1. Industrial Development Assistance will increase in 1970-71 based on the 1970 census and will continue to increase as the per capita rate is raised from \$.05½ to \$.09.
2. Site Development will increase to provide for additional water and sewage facilities and access roads to serve industrial sites.
3. Tourist Promotion Assistance will increase as a result of the change to the 1970 census base.
4. The amounts recommended for the American Bicentennial Celebration will provide funds for various promotional programs to be undertaken by the Pennsylvania Bicentennial Commission and for capital planning and construction by the Philadelphia Bicentennial Corporation. The costs of the bicentennial to be financed through this appropriation are only those that do not relate to a regular program of the Commonwealth.
5. The Science and Engineering Foundation will be increased to meet the demand for grants among universities and research and development firms for exploring the new science and technology.

DEPARTMENT OF COMMERCE

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government Operations*	\$ 2,046	\$ 2,780	\$ 3,655	\$ 4,300	\$ 4,900	\$ 5,200	\$ 6,100
Industrial Development Loans	18,600	18,600	40,000	40,000	50,000	55,000	60,000
Industrial Development Assistance	928	550	550	700	900	1,000	1,100
Site Development	500	1,000	1,875	3,000	3,000	3,000	3,000
Technical Services	200	200	200	200	200	200	200
Local Development District Grants	50	50	50	200	200	200	200
State's Participation—Appalachia Administration	144	156	170	200	200	200	300
Tourist Promotion Assistance	750	750	1,000	1,300	1,300	1,300	1,300
American Bicentennial	50	50	1,173	1,400	5,200	5,500	5,600
Pennsylvania Science and Engineering Foundation	1,400	1,400	1,875	3,000	3,000	3,000	3,000
Port of Erie	250	250	250	200	200	200	200
Port of Philadelphia	600	600	600	600	600	600	600
Keystone Corridor	250	250	250	250	250	250	250
Total State Funds	\$25,468	\$26,386	\$51,648	\$54,900	\$69,500	\$75,200	\$81,400
Federal Funds	93	259	150	100	100	100	100
Augmentations	63	63	64	100	100	100	100
Department Total	\$25,561	\$26,708	\$51,862	\$55,000	\$69,600	\$75,300	\$81,500
Complement	157	168	181	204	224	241	249
General Government	157	168	181	204	224	241	249

* Includes appropriations for Distinguished Daughters of Pennsylvania.

DEPARTMENT OF COMMERCE
MAJOR PROGRAM DETAIL
INDUSTRIAL DEVELOPMENT LOANS

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Industrial Development Loans	\$18,600	\$18,600	\$40,000	\$40,000	\$50,000	\$55,000	\$60,000

The Federal Revenue and Expenditure Control Act of 1968 removed the tax-free status of industrial revenue bonds, thus practically eliminating them as a source of funds for industrial development.

Therefore PIDA must be the financing vehicle for industrial location in Pennsylvania. The Department assumes that \$100 million per year is the maximum saturation level for new and expanding industry,

and this level should be reached by 1974-75.

The above projection is based on the amount of new money needed each year to reach a \$90 million level by 1973-74, and the calculations include the amount of interest and principal repayments that will be received and available for financing the program each year.

Department of Community Affairs

The budget recommended for Community Affairs for 1969-70 will provide the Department with the basis of a full range of program tools needed to meet the urban crisis. The Five Year Budget provides for the development of these programs to capacity.

The Department of Community Affairs has developed three primary goals for their program activities. First is the correction of environmental problems of slums and inadequate housing, mass transportation, and recreational facilities.

The major new program in this area results from the findings of the Governor's Housing Task Force. The Department will become involved in the development and administration of a program of sales, rental, and experimental housing throughout the Commonwealth. This program will be one of the largest in the Department in terms of dollars invested. It also will be one of the most important from the standpoint of its effect on people by the upgrading of the living environment and standards for the persons involved.

The greatest growth program in this area will be Recreation Assistance which will increase as local governments develop facilities through the Land and Water Development Fund. The Redevelopment and Mass Transportation programs have reached the maximum volume that local resources can absorb and therefore will remain relatively constant through the five year period.

The second goal of the Department is the development of the capability of the unemployed and underemployed to reach a better life situation through various training programs. The five-year budget reflects a continued effort to meet this goal.

The third and probably most vital goal of the Department is to increase the capacity of local government institutions to solve their own problems. The report of the Governor's Priority Commission has indicated that much emphasis should be given to education of local government officials and also to technical assistance to municipalities in all areas of services and facilities.

It is probable that the Department will undertake programs of financial aid to communities to assist in meeting increased service demands, although this has not been reflected in the five-year forecast. Special programs of this type will be developed upon implementation of the new local government article of the Constitution.

DEPARTMENT OF COMMUNITY AFFAIRS

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$ 1,177	\$ 1,864	\$ 3,044	\$ 3,400	\$ 3,800	\$ 4,100	\$ 4,400
Housing Assistance			13,000	13,000	15,000	15,000	15,000
Pennsylvania Housing Agency			2,000				
Redevelopment Assistance	14,350	26,450	30,000	32,000	34,000	34,000	34,000
Community Recreation Assistance			500	2,000	4,000	5,000	5,000
Mass Transportation Assistance	8,900	8,900	12,836	13,000	15,000	16,000	17,000
Employment Assistance		6,000	6,000	6,000	6,000	6,000	6,000
Community Action Grants	3,000						
Regional Councils		25	30	200	400	600	800
Charter Commission Studies		25	30	200	200	300	400
Partner Cities			400	400	400	400	400
Planning Assistance			500	1,000	1,200	1,300	1,500
Planning Revolving Fund			200				
Total State Funds	\$27,427	\$43,264	\$68,540	\$71,200	\$80,000	\$82,700	\$84,500
Federal Funds	301	480	462	500	600	600	600
Augmentations		198	160	100	100	100	100
Department Total	\$27,728	\$43,942	\$69,162	\$71,800	\$80,700	\$83,400	\$85,200
Complement							
General Government	173	222	295	333	356	366	379

DEPARTMENT OF COMMUNITY AFFAIRS
MAJOR PROGRAM DETAIL
HOUSING ASSISTANCE

(Dollar Amounts in Thousands)

Housing Assistance	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
			\$13,000	\$13,000	\$15,000	\$15,000	\$15,000

The Housing Assistance Program will operate out of a PIDA type revolving fund. Forgivable loans will be made for: (1) Sales housing through which units will be purchased, rehabilitated and resold for at least the purchase price, but not more than purchase price plus rehabilitation costs. (2) Rental housing through which funds will be loaned to preplan multi-unit projects for financing under FHA loan guarantee.

with loans being recovered upon final FHA approval after a period of 8 to 12 months.

The revolving fund should reach a level of \$50 million which should be phased-in over five years. Thereafter approximately \$10 million annually will be needed to underwrite the unrecoverable cost which is estimated now to be roughly 20 per cent.

DEPARTMENT OF COMMUNITY AFFAIRS

MAJOR PROGRAM DETAIL

REDEVELOPMENT ASSISTANCE

(Dollar Amounts in Thousands)

1967-68	1968-69	1970-71	1971-72	1972-73	1973-74
Actual	Estimated	Estimated	Estimated	Estimated	Estimated
\$14,350	\$26,450	\$32,000	\$34,000	\$34,000	\$34,000
Redevelopment Assistance					

The level of redevelopment activity will remain constant through the five year period, however moderate increases have been provided to cover land acquisition and demolition costs which will increase.

DEPARTMENT OF COMMUNITY AFFAIRS

MAJOR PROGRAM DETAIL

MASS TRANSPORTATION

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Mass Transportation	\$8,900	\$8,900	\$12,836	\$13,000	\$15,000	\$16,000	\$17,000

Mass Transit Assistance is provided on the basis of 2/3 of that portion of operating costs that cannot be financed from operating revenues, and is based on avoidable cost estimates (cost that would be avoided if service were cancelled) or independent audits sub-

mitted by each transit authority. Factors forcing increases in this cost would be the increases in labor and fuel costs, whereas increased ridership and replacement of obsolete equipment would tend to level or decrease the operating deficits.

Forests and Waters

During the next five years the Department of Forests and Waters expects to expand the Commonwealth recreational program and increase revenue producing timber sales.

Expansion of the recreational facilities will include addition of modern water and sewer systems, increased picnic and camping areas at the existing State Parks, Pymatuning Reservoir and the Commission State Parks, and the development, construction, operation and maintenance of recreational facilities at new State Parks.

The timber marketing activity, for the sale of State owned timber, will increase expenditures \$200,000 to \$250,000 and produce one million dollars additional income for the General Fund.

The Federal-State-local flood control project at Chartiers Creek will be continued with significant State support. The Federal Government will expend in excess of 15 million dollars on this project.

DEPARTMENT OF FORESTS AND WATERS

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$12,461	\$15,188	\$17,890	\$19,000	\$20,600	\$22,100	\$23,600
Control of Forest Fires	146	150	150	200	200	200	200
Washington Crossing State Park	187	216	359	300	300	400	400
Valley Forge State Park	215	281	396	400	400	400	400
Presque Isle State Park	273	355	407	400	400	400	400
Navigation Commission	52	112	67	100	100	100	100
Fixed Charges—Forest Lands	394	394	394	400	400	400	400
Fixed Charges—Project 70	75	250	250	200	200	300	300
Flood Control Projects	350	300	1,825	1,000	800	500	500
Miscellaneous	39	55	61	100	100	100	100
Total State Funds	\$14,192	\$17,301	\$21,799	\$22,100	\$23,500	\$24,900	\$26,400
Federal Funds	555	885	613	700	700	700	700
Augmentations	1,367	385	400	400	400	400	400
Department Total	\$16,114	\$18,571	\$22,812	\$23,200	\$24,600	\$26,000	\$27,500
Complement							
General Government	1,000	1,145	1,199	1,247	1,312	1,356	1,383

Department of Health

The five year budget anticipates the consolidation and improvement of current health programs to continue to insure every person in the Commonwealth the maximum protection from environmental and personal health hazards.

Emphasis will be placed upon the planning, budgeting and management information processes with the intent of improving the delivery of health services.

A reduction of fifty percent in the incidence of tuberculosis is anticipated over the next ten years. In addition, greater emphasis will be placed on drug regimen resulting in the reduction of patient population for the department's two remaining TB hospitals.

There is a decrease in funding for the School Health Examinations program because the latest student enrollment projections depict a decrease from 2,885,900 students in 1969 to 2,758,200 students in 1974.

It is expected that increasing demands for water brought about by population growth, technological changes, and recreation will create an even greater need for improved management of the State's water resources.

New industrial processes and the expanded use of fossil fuels for power generation will increase the degree and complexity of air pollution in the Commonwealth.

Significant defects in housing are present in congested urban centers and in older communities. According to the 1960 census there are 800,000 substandard dwelling units existing in Pennsylvania. It is anticipated that increased attention will be given to eliminating these unhealthful conditions.

DEPARTMENT OF HEALTH

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$12,351	\$14,491	\$18,848	\$19,400	\$20,000	\$20,700	\$21,300
Advisory and Special Health							
Institutions	8,309	6,698	7,452	7,700	7,600	7,300	7,100
Local Health Departments	3,360	3,447	3,451	3,800	3,900	4,000	4,100
School Health Exams	12,187	12,225	12,500	13,400	13,200	13,000	12,700
Clean Streams	7,258	8,000	8,800	9,900	10,900	12,000	13,000
Sewage Facilities Planning Grants ..	343	500	100	100	100	100	-----
Sewage Facilities Enforcement							
Grants	25	160	160	200	200	100	100
Solid Waste Disposal Planning							
Grant			250	400	100	100	100
Housing Hygiene			1,800	2,500	2,500	3,000	3,600
Total State Funds	\$43,833	\$45,521	\$53,361	\$57,400	\$58,500	\$60,300	\$62,000
Federal Funds	9,968	10,102	10,223	10,900	10,900	11,200	11,600
Augmentations	426	79	79	100	100	100	100
Department Total	\$54,227	\$55,702	\$63,663	\$68,400	\$69,500	\$71,600	\$73,700
Complement							
General Government	2,075	2,098	2,256	2,262	2,268	2,270	2,271
Advisory and Special Health							
Institutions	988	992	1,003	991	981	981	981
Total	3,063	3,090	3,259	3,253	3,249	3,251	3,252

Historical and Museum Commission

The Pennsylvania Historical and Museum Commission maintains and operates the State museums and historical properties through which Pennsylvania's historical heritage is conserved and promoted. Future costs of the Commission are projected to provide for continually expanding visitation each year by the public and for an expanding historic site program.

A normal expansion of the Executive and Administrative activities of this Commission is anticipated. This activity includes the State Archives. As the County Records Committee and the Local Records Committee fully implement their programs to provide for retention and disposition of local and county records, increased costs will occur in this program.

The museum activity will expand with the addition of the Anthracite Museum Complex and the Port of History Museum. Additional acquisitions and improvements to other State-owned museums and properties will contribute to increases in this program.

HISTORICAL AND MUSEUM COMMISSION

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$2,241	\$2,753	\$3,349	\$3,700	\$4,000	\$4,300	\$4,600
Subsidies to State-Aided Museums†			632	600	700	700	700
Department Total	\$2,241	\$2,753	\$3,981	\$4,300	\$4,700	\$5,000	\$5,300
Complement							
General Government	267	299	308	330	355	375	403

† Previous appropriations to State-Aided Museums were included in the budget for the Department of Public Instruction and historical expenditure data will be found in that section of the budget document.

Insurance Department

The major objectives of the program are to examine and supervise domestic insurance companies, settle complaints and regulate insurance rates and policies.

Over the next five years it is anticipated that additional legislation will be enacted giving the Department broader responsibility to control the insurance industry. Additional insurance company examiners will be needed to implement Act No. 205, signed by the Governor July, 1968, which requires that every domestic insurance company be examined during the first five years of its existence. In addition it is anticipated that at least 200 domestic insurance companies will be examined on an annual basis.

The Bureau of Rates and Policies reviews for approval or disapproval all insurance policy contracts or certificates covering life, health, accident, personal liability, and all forms of casualty insurance. The present complement of 37 meets present program objectives, but enactment of legislation regulating automobile insurance policies and creating the Pennsylvania Fair Plan will require additional technical personnel over the next five years.

In summary, all areas and divisions of the Department are expected to have moderate growth as the responsibilities of the Department to the insurance public continue to increase.

INSURANCE DEPARTMENT

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$1,540	\$2,078	\$2,425	\$2,500	\$2,800	\$3,100	\$3,400
Total State Funds	\$1,540	\$2,078	\$2,425	\$2,500	\$2,800	\$3,100	\$3,400
Augmentations		268	476	400	400	500	500
Department Total	\$1,540	\$2,346	\$2,901	\$2,900	\$3,200	\$3,600	\$3,900
Complement							
General Government	300	273	292	305	312	315	318

Department of Justice

A normal expansion is anticipated for the majority of the Justice Department's General Government programs, with the exception of Consumer Protection and Criminal Justice. These two programs expect to increase significantly their activities over the next five years.

The Juvenile Court Judges Commission does not project any major increases for its operating program, but there will be an expansion of its grant program to improve county juvenile probation services. The Commission expects to support the addition of 120 new positions to county staffs over a five year period with funds provided by a Federal grant. State funds will be used to expand training programs for juvenile probation officers.

The State correctional institutions will strive to improve their rehabilitation and treatment programs. Plans have been developed to close the State Correctional Institution in Philadelphia during 1969-70, however the Eastern Diagnostic and Classification Center will remain in Philadelphia due to the proximity to institutions of higher learning from which treatment personnel are recruited. Plans for a new center and special treatment facility, either on the old site of the correctional institution or elsewhere in Philadelphia, are being explored.

The Bureau of Corrections has established two new programs, Regional Correctional Facilities and Pre-Release Centers, for 1969-70. The two programs will be significant additions to the State's correctional system and will provide more coordination between State, local and community agencies. Additional mobile forestry camps are included in the Bureau's five year plan. Three more camps are anticipated, which will bring the total number of forestry camps to 10. These additional camps will be tied either to an existing correctional institution or to one of the new regional correctional facilities.

DEPARTMENT OF JUSTICE

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$ 2,496	\$ 3,249	\$ 4,077	\$ 4,400	\$ 4,800	\$ 5,100	\$ 5,400
Juvenile Court Judges Commission	61	85	115	100	200	200	200
State Correctional Institutions	19,486	21,268	24,320	23,700†	25,900	28,000	30,000
Improvement of County Juvenile Probation Services	‡	‡	840	1,100	1,300	1,500	1,600
Total State Funds	\$22,043	\$24,602	\$29,352	\$29,300	\$32,200	\$34,800	\$37,200
Federal Funds	25	25	1,602	2,400	2,400	2,400	2,400
Augmentations	1	3	196	200	200	200	200
Department Total	\$22,069	\$24,630	\$31,150	\$31,900	\$34,800	\$37,400	\$39,800
Complement							
General Government	210	330	422	459	489	514	535
State Correctional Institutions	2,026	2,090	2,192	2,316	2,446	2,554	2,662
Total	2,236	2,420	2,614	2,775	2,935	3,068	3,197

†Reflects closing of State Correctional Institution at Philadelphia.

‡Program previously in Department of Welfare.

DEPARTMENT OF JUSTICE
MAJOR PROGRAM DETAIL
PRE-RELEASE CENTER

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Pre-Release Centers	-----	\$90	\$216	\$300	\$500	\$600	\$700

The first three pre-release centers will be opening early in 1969, and the 1969-70 Budget provides for one full year's operation. One additional center will be added each year up to 1974. The seven pre-release centers projected for the next five years will be established in major population areas. The first three will be in Harrisburg, Philadelphia and Pittsburgh. Each

center will house 15 inmates and will provide guidance, within a community setting, for those inmates having only a short period of time left to serve. The centers will greatly aid the institution in preparing its inmates for the transition from institutional to community life.

DEPARTMENT OF JUSTICE
MAJOR PROGRAM DETAIL
CRIMINAL JUSTICE

(Dollar Amounts in Thousands)

Criminal Justice	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
	-----	\$162	\$601	\$ 700	\$ 800	\$ 800	\$ 900

The Criminal Justice program plans to develop, over the next five years, additional techniques and information to improve Pennsylvania's criminal justice system: at State and local levels. The Crime Commission will continue to develop new legislation; collect criminal intelligence data; and provide coordination between Federal, State and local programs. Special units will be created in the Office of Criminal Justice to collect information and investigate organized crime and major frauds. The General Crimes Unit within the Office of Criminal Justice hopes to develop a reservoir of legal research material that will help

prosecuting attorneys throughout the State and will provide advisory services on a 24 hour-a-day basis for both the district attorneys and major police departments. A 24-hour advisory service will also be established to assist the State Police with legal consultation and tactical field problems.

Over the next five years, the Bureau of Criminal Justice hopes to develop a complete system of criminal justice statistics. This will provide the data necessary for an intelligent analysis of the problems and of the possible methods of reducing crime.

DEPARTMENT OF JUSTICE
MAJOR PROGRAM DETAIL
REGIONAL CORRECTIONAL FACILITIES

(Dollar Amounts in Thousands)

Regional Correctional Facilities --	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
		-----	\$389	\$1,600	\$2,500	\$3,400	\$4,500

The first regional correctional facility will be acquired in 1969-70 and one additional facility is planned for each succeeding year up to 1974. The regional correctional facilities will provide rehabilitation and treatment for those inmates serving sentences of six

months or more in county jails. The program will be a significant addition to Pennsylvania's correctional system and will provide programs which have largely been unavailable in the county correctional facilities.

DEPARTMENT OF JUSTICE
MAJOR PROGRAM DETAIL
CONSUMER PROTECTION

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Consumer Protection	\$266	\$456	\$517	\$600	\$600	\$700	\$700

The Bureau of Consumer Protection will, over the next five years, substantially increase its use of investigations and hearings to reduce fraudulent and deceptive business activities. The Consumer Fraud Act, signed into law at the end of 1968 provides fines, imprisonment or both, for those found in violation of the Act and gives the Attorney General power to subpoena witnesses and records, if fraudulent activities are suspected. This will greatly expand the Bureau's ability to reduce instances of consumer fraud and misrepresentation.

The Bureau of Consumer Protection also intends to expand the area of consumer education. An intern program has been developed by the Bureau and Pennsylvania State University, offering a semester of practical training within one of the Bureau's offices for future teachers of consumer related studies. Seminars, radio, television and speaking appearances will be increased. A movie is being prepared to explain the Bureau's activities to the consumer. There are also plans to develop special literature and possible course material for high school students.

Department of Labor and Industry

The activities of the Department of Labor and Industry are directed toward sustaining personal economic well-being, maintaining a favorable labor management environment in the Commonwealth and insuring the maintenance of safe and sanitary working conditions for employes of business and industry. In addition, the Department strives to enforce health and safety standards for the protection of the general public.

The activities of the present programs will remain relatively stable, and will require only a modest increase in personnel primarily in the areas of apprenticeship promotion, health and safety enforcement and mediation services.

It is assumed that the Occupational Disease program will provide increased benefits to pension claimants beginning in 1970-71 with an increase in monthly benefits from \$75 to \$100, and payment of funeral benefits. The cost in this program should peak during 1971-72 and decrease slowly thereafter as the number of persons on the payroll begins to decline.

In an effort to assure a personal income to more Commonwealth citizens, the Department will expand its vocational rehabilitation services to persons deemed handicapped by reason of age, low education attainment, ethnic and cultural factors, prison or delinquency or other related conditions. In addition, it is assumed that the Bureau of Employment Security will fully implement the Work Incentive program which is aimed at providing job training and placement to persons receiving Aid to Families with Dependent Children.

DEPARTMENT OF LABOR AND INDUSTRY

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$ 5,562	\$ 6,564	\$ 7,638	\$ 8,100	\$ 8,400	\$ 8,800	\$ 9,200
Occupational Disease†	32,419	38,636	41,435	53,300	53,700	53,200	52,500
Vocational Rehabilitation	5,837	7,005	7,505	8,300	9,300	8,700	9,100
Social Security‡	34,544	.....	.....	.....	.....	.....	.....
Work Incentive .....	.....	.....	1,367	1,400	1,400	1,400	1,400
Total State Funds	\$78,362	\$52,205	\$ 57,945	\$ 71,100	\$ 72,800	\$ 72,100	\$ 72,200
Federal Funds	21,633	32,156	45,817	49,900	54,300	52,700	55,100
Department Total	\$99,995	\$84,361	\$103,762	\$121,000	\$127,100	\$124,800	\$127,300
Complement							
General Government	832	869	890	909	926	938	946

† Funds for the Second Injury Account have been included in the figures for this program.

‡ Beginning with 1968-69, funds to provide for the employers share of Social Security have been included in the operating budgets of the various agencies.

**DEPARTMENT OF LABOR AND INDUSTRY
MAJOR PROGRAM DETAIL
OCCUPATIONAL DISEASE**

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Occupational Disease	\$32,419	\$38,636	\$41,435	\$53,300	\$53,700	\$53,200	\$52,500

The projected fiscal needs for this program are predicated on an increase in the monthly pension benefits from \$75 to \$100 in 1970-71 and a steady decline in the number of petitions received for these benefits over the next five years due to the decreasing number of persons becoming disabled by pneumoconiosis in its various forms. It is anticipated that the number of persons leaving the pension payroll due to death will exceed the number of new

additions to the payroll during 1971-72 thereby creating a net decline in the total number of persons on the payroll. This decline is expected to continue through 1973-74. Also, commencing with 1970-71, it is recommended that the funeral benefits now available to persons receiving the biweekly benefits be extended to cover persons receiving the monthly pension benefits.

DEPARTMENT OF LABOR AND INDUSTRY
 MAJOR PROGRAM DETAIL
 VOCATIONAL REHABILITATION

(Dollar Amounts in Thousands)

Vocational Rehabilitation	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
	\$5,837	\$7,005	\$7,505	\$8,300	\$9,300	\$8,700	\$9,100

The Federal share of this program's cost will increase from 75 per cent to 80 per cent in 1969-70 and should remain at that level through 1973-74. Federal funding of the expanded program to provide rehabilitation services to the socially and culturally disadvantaged will remain at 90 per cent over the next five years. Construction for Phase II of the Johnstown

Rehabilitation Center will begin in 1970-71 and will be financed on an 80 per cent Federal and 20 per cent State ratio in both the 1970-71 and 1971-72 fiscal years. The State's projected fiscal needs will provide for a steady increase in program activity in an effort to offer rehabilitation services to more disabled persons.

Military Affairs

The activities of the Department of Military Affairs will remain relatively stable during the next five years with the exception of the Soldiers and Sailors Home which will add an additional fifty nursing cases increasing the total from 100 to 150.

Financing repairs of the armories at the level of one million dollars a year should continue so that the renovation program of these antiquated structures may be sustained to provide adequate facilities for training and housing the Pennsylvania National Guard.

Natural disasters or civil disorders, which would require additional expenditures on the part of the National Guard, are not anticipated in this projection.

DEPARTMENT OF MILITARY AFFAIRS

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$3,867	\$3,850	\$4,498	\$4,600	\$4,700	\$4,800	\$5,000
Soldiers and Sailors Home	494	532	705	700	800	900	1,000
Veterans Assistance	581	660	660	700	700	700	700
Education of Children	106	105	100	100	100	100	100
Blind Veterans Pension	72	77	87	100	100	100	100
Miscellaneous	15	40	15	100	100	100	100
Total State Funds	\$5,135	\$5,264	\$6,065	\$6,300	\$6,500	\$6,700	\$7,000
Federal Funds	359	450	350	400	400	400	400
Augmentations	90	90	90	100	100	100	100
Department Total	\$5,584	\$5,804	\$6,505	\$6,800	\$7,000	\$7,200	\$7,500
Complement							
General Government	377	377	378	379	381	381	381
Soldiers and Sailors Home	64	65	72	77	87	97	97
Total	441	442	450	456	468	478	478

Milk Marketing Board

The purpose of this program is to transfer General Fund monies to finance that portion of the Milk Marketing Board program which is not financed by Milk Marketing Fund revenues. The General Fund support of the Board's programs is expected to level off during the next five years.

MILK MARKETING BOARD

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
1969-70 Budget	\$450	\$750	\$700	\$700	\$700	\$700
Transfer to Milk Marketing Board	\$450	\$750	\$700	\$700	\$700	\$700

Department of Mines and Mineral Industries

The principal emphasis of the Department of Mines and Mineral Industries programs for the five year budget period will be in four areas.

The first area of concern will be the strict enforcement of laws pertaining to deep mine safety, the initiation of new laws regarding dust control to prevent miners asthma, and additional regulation of the use of high voltage electricity in coal mines. The five year budget includes funds for expansion of the dust count program currently operated by the Department.

Secondly, the Department will emphasize strict enforcement of conservation laws concerned with the prevention of surface subsidence, the drilling and plugging of oil and gas wells to prevent stream pollution, treatment of mine refuse banks to prevent air and water pollution and bank slippage, and the reclamation of active strip mines. The budget projection assumes enactment of an "all-surface mining" law to be effective in 1970-71.

The third area of concern is the restoration of abandoned coal mines to remove the hazards and to allow for the economic regeneration of the coal area.

Finally, the Department will continue to emphasize the research programs to perfect new safety and dust control devices and to develop new or more economical means of eliminating air and water pollution resulting from mining operations.

DEPARTMENT OF MINES AND MINERAL INDUSTRIES

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government			\$4,274	\$4,100	\$4,300	\$4,700	\$4,800
Anthracite Mine Drainage	\$2,697	\$3,060	218	200	200	200	200
Mining Area Restoration—Projects	1,739	1,100	1,500	1,600	1,700	1,800	1,900
Coal Research	282	350	350	400	400	400	500
Transfer to Bituminous Coal Open Pit Mining Reclamation Fund	425	416	504	700	700	800	800
Transfer to Anthracite Coal Open Pit Mining Reclamation Fund	68	126	142	100	200	200	200
Transfer to Coal Lands Improvement Fund				200	200	200	200
Total State Funds	\$5,211	\$5,052	\$6,988	\$7,300	\$7,700	\$8,300	\$8,600
Federal Funds	61	550					
Augmentations	1	1	1				
Department Total	\$5,273	\$5,603	\$6,989	\$7,300	\$7,700	\$8,300	\$8,600
Complement							
General Government	268	296	315	326	332	336	336

Board of Probation and Parole

The primary objective of the Board of Probation and Parole will continue to be the improvement of parole and probation services within the Commonwealth. An increased need for both State and county services can be expected if the shift from institutional to community supervision continues. A greater use of pre-sentence investigations and special investigations by the courts is also expected.

To assure the continued progress in meeting the Board's objectives and to assure the effectiveness of the Commonwealth's parole and probation services over the next five years, the Board of Probation and Parole will continue to emphasize special training programs for its field staff and for county personnel. The Board also hopes to eventually reduce the caseload of its field staff to 35 per agent, excluding investigations, as recommended by the President's Commission on Law Enforcement and the Administration of Justice.

The increased interaction between State and county parole and probation services is expected to continue, both in the area of joint training programs and in the Board's grant program. There appears to be a trend in the courts to make more use of probation as an alternative to institutional confinement. This will place a greater burden on the counties since they must supervise the majority of probation cases. An increase in requests by the courts for pre-sentence investigations will also fall mainly to the counties. The Board of Probation and Parole, through its grant program to improve county probation services, will help the counties meet their increasing responsibilities by providing funds for additional professional personnel. By 1973-74 the grant program will support a total of 254 positions. During this time pre-sentence investigations are expected to double, but the added positions will allow for a decrease in the caseload of the counties' probation agents.

BOARD OF PROBATION AND PAROLE

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$2,324	\$2,720	\$3,121	\$3,500	\$3,900	\$4,200	\$4,600
Improvement of Probation Services Grant	384	400	1,021	1,200	1,300	1,500	1,700
Total State Funds	<u>\$2,708</u>	<u>\$3,120</u>	<u>\$4,142</u>	<u>\$4,700</u>	<u>\$5,200</u>	<u>\$5,700</u>	<u>\$6,300</u>
Federal Funds	17	46	.....	.....	.....	.....	.....
Department Total	<u>\$2,725</u>	<u>\$3,166</u>	<u>\$4,142</u>	<u>\$4,700</u>	<u>\$5,200</u>	<u>\$5,700</u>	<u>\$6,300</u>
Complement General Government	306	331	334	359	385	411	438

Department of Property and Supplies

The Department of Property and Supplies performs procurement and housekeeping services for other State agencies. The demands made upon this department will vary directly with the level of public service provided by the various State agencies. A steady growth is projected for general government activities because of the increase in services to be provided by all State agencies over the next five years.

It is assumed that new capital construction will be financed from General Obligation Bonds. General State Authority Rentals will level off at the 1969-70 rate.

DEPARTMENT OF PROPERTY AND SUPPLIES

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$14,994	\$15,768	\$15,431	\$16,300	\$17,300	\$18,100	\$19,600
Utility Expansion Grants	8	355	752	300	300	300	300
General State Authority Rentals	48,512	53,670	61,380	61,400	61,400	61,400	61,400
Total State Funds	\$63,514	\$69,793	\$77,563	\$78,000	\$79,000	\$79,800	\$81,300
Augmentations	1,599	2,795	2,531	2,500	2,500	2,600	2,600
Department Total	\$65,113	\$72,588	\$80,094	\$80,500	\$81,500	\$82,400	\$83,900
Complement							
General Government	1,632	1,661	1,668	1,676	1,682	1,688	1,694

DEPARTMENT OF PROPERTY AND SUPPLIES
MAJOR PROGRAM DETAIL

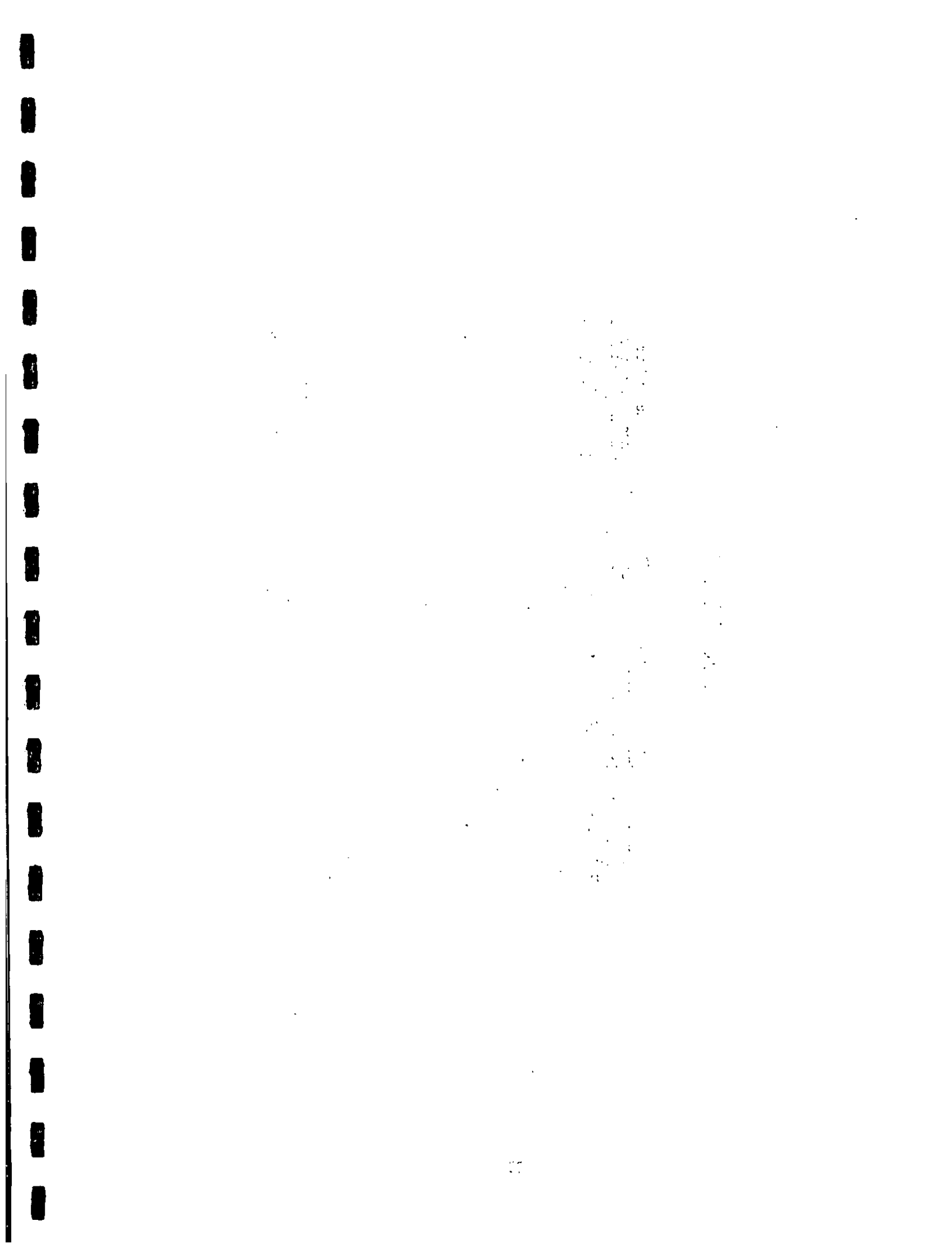
G.S.A. RENTALS

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General State Authority Rentals	\$48,512	\$53,670	\$61,380	\$61,400	\$61,400	\$61,400	\$61,400

The General State Authority was created for the purpose of constructing and equipping buildings and facilities for lease to the Commonwealth. Rental payments made by the Commonwealth are used by the Authority to meet its obligations for principle and interest to retire its bonded indebtedness.

It is assumed that new capital construction projects will be financed from General Obligation Bonds. On this basis, the five year costs are projected at a constant cost since there will be no increase required for new projects, and few, if any, decreases due to the fulfillment and termination of rental agreements.



Department of Public Instruction

The activities and the budget of the Department of Public Instruction are primarily directed toward improvement and maintenance of the State's system of public schools and other educational institutions which have a public purpose and receive financial support from the Commonwealth. The five year budget projection takes into account (1) the need for increased subsidies to improve and maintain the basic educational system, (2) the assumption that elementary and secondary enrollment will level off in this period, and (3) that State tax resources will not be available for large increases in support for higher education.

The major portion of the Department's budget is for support of the public school system. The five year projection for support of public schools is based on the assumption that recent changes in the subsidy law will become effective in the 1969-70 fiscal period and will require sizeable increases in 1969-70 and in succeeding periods. The projection also provides for the educational needs of the disadvantaged in our cities and represents a continuing effort of State support over future years.

There is one issue in education for which no allowances have been made in the five year budget. This is the matter of mandated kindergarten which, in the thinking of many educators, is one of the major issues in education which will have to be faced.

The projections of departmental expenditures provide for minimal program expansion beyond 1969-70 and reflect the assumption that school enrollments in public elementary and secondary schools will level off during this five-year period.

The main issue in higher education is whether or not increasingly larger amounts of State resources can be granted in future years. The fiscal projections include minimal increases for present programs at State Colleges and State-Related Universities and for future reduction of maintenance aid to State-Aided higher educational institutions, with an accompanying phase in of aid for graduate programs as suggested in the Master Plan for Higher Education. The cost of this graduate support as well as the cost of additional support for new and expanded graduate and undergraduate education as recommended by the Governor's Priorities Commission has been projected. The overall assumption which forms the basis of the five year estimate for higher education is that so-called "free education" at the collegiate level, similar to what we now have at the public elementary and secondary levels, will not exist during this period.

DEPARTMENT OF PUBLIC INSTRUCTION

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$ 5,823	\$ 7,197	\$ 10,053	\$ 10,800	\$ 11,700	\$ 12,700	\$ 13,700
G.S.A. Rentals	3,957	4,997	4,810	4,800	4,800	4,800	4,800
State Colleges	45,391	61,111	83,861	87,800	93,000	98,200	103,800
State-Owned Schools	2,376	2,810	3,400	3,600	3,700	3,900	4,100
Basic Instruction Subsidy and Vocational Education	497,376	630,671	750,862	780,000	824,200	838,100	842,100
Rentals and Sinking Fund Requirements	45,200	50,000	79,315	84,000	90,000	98,000	110,000
Transportation	26,750	31,000	41,560	43,000	45,000	48,000	51,000
Closed Schools	2,611	2,634	.....	.....	.....	.....	.....
Special Education	32,713	36,000	40,000	42,000	44,000	47,000	50,000
Tuition for Orphans	3,300	4,000	4,200	4,400	4,600	4,600	4,600
Miscellaneous Public School Subsidies	1,618	1,618	1,625	1,700	1,700	1,700	1,700
Library Service Subsidies	5,205	5,252	5,618	6,000	6,300	6,600	6,900
Education of the Disadvantaged	401	500	500	1,000	1,000	1,000	1,000
Special Services for Pupils	6,616	8,613	11,911	13,100	14,400	15,800	17,400
Salaries and Expenses of County Superintendents and Expenses of County Boards	3,367	3,715	4,351	4,400	.....	.....	.....
Intermediate Units .....	.....	.....	56	600	6,900	7,200	7,500
School Employees' Social Security .....	.....	22,600	25,679	25,600	27,000	28,200	29,200
Schools Employees' Retirement	37,889	35,678	39,019	42,000	45,000	48,000	51,000
Educational Radio and Television Grants	1,016	1,117	1,117	1,100	1,200	1,200	1,200

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Improvement of Substandard							
Education			\$ 36,500	\$ 37,000	\$ 40,000	\$ 40,000	\$ 40,000
Scholarships		\$ 46,630	60,090	60,100	60,000	60,000	60,000
Transfer to Higher Education							
Assistance Agency—Reserve for							
Guaranteed Loans		2,000		500	500	500	500
Administration—Loans and							
Scholarships	1,053	1,798	2,089	2,300	2,500	2,800	3,100
Student Aid Funds—Matching	1,002	1,000	1,000	1,100	1,200	1,300	1,400
Community Colleges—Operating	5,738	8,874	11,451	12,900	15,400	18,500	21,600
Community Colleges—Capital	3,974	5,910	7,190	8,100	9,600	11,500	13,400
Professorial Incentive			500	500	500	800	1,000
Pennsylvania State University	48,469	59,222	76,322	83,300	91,800	101,200	111,700
University of Pittsburgh	27,634	32,003	38,434	41,900	46,200	50,900	58,100
Temple University	28,061	33,441	39,530	44,000	49,300	54,400	59,900
State-Aided Colleges and							
Universities	21,132	22,241	31,999	32,000	34,000	37,200	41,000
State-Aided Museums	553	497					
Pennsylvania School for the Deaf	250	250					
State-Aided Training Schools	287	302	440		500	500	500
Total State Funds	\$ 887,950	\$ 1,123,681	\$ 1,413,482	\$ 1,480,100	\$ 1,576,100	\$ 1,644,600	\$ 1,710,200
Federal Funds	15,423	24,414	25,958	26,200	27,600	26,400	26,900
Augmentations	33,425	41,858	45,758	49,900	53,300	56,800	60,500
Department Total	\$ 936,798	\$ 1,189,953	\$ 1,485,198	\$ 1,556,200	\$ 1,657,000	\$ 1,727,800	\$ 1,797,600

DEPARTMENT OF PUBLIC INSTRUCTION

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Complement							
General Government	1,157	1,249	1,362	1,403	1,446	1,489	1,534
State Colleges and Schools	7,011	8,054	8,618	9,048	9,499	9,972	10,470
TOTAL	8,168	9,303	9,980	10,451	10,945	11,461	12,004

**DEPARTMENT OF PUBLIC INSTRUCTION
MAJOR PROGRAM DETAIL
STATE COLLEGES AND UNIVERSITY**

(Dollar Amounts in Thousands)

State Colleges and University	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Bloomsburg	\$ 2,978	\$ 3,453	\$ 5,344	\$ 5,600	\$ 5,900	\$ 6,300	\$ 6,600
California	3,808	4,991	6,909	7,400	7,900	8,400	9,000
Cheyney	1,955	2,877	3,852	3,900	4,100	4,300	4,500
Clarion	3,954	5,027	6,351	6,500	6,800	7,100	7,400
East Stroudsburg	2,107	2,936	4,237	4,400	4,600	4,800	5,100
Edinboro	2,832	4,781	6,294	6,800	7,300	7,900	8,400
Indiana	5,555	6,945	9,545	10,200	10,900	11,600	12,400
Kutztown	2,434	3,352	4,812	5,100	5,500	5,800	6,200
Lock Haven	1,933	2,811	3,594	3,700	3,900	4,100	4,300
Mansfield	2,463	3,488	4,990	5,200	5,400	5,600	5,900
Millersville	3,622	4,788	6,583	6,800	7,200	7,500	7,900
Shippensburg	3,136	3,956	5,056	5,300	5,700	6,100	6,400
Slippery Rock	3,566	5,149	7,028	7,300	7,600	8,000	8,400
West Chester	5,048	6,557	9,266	9,600	10,200	10,700	11,300
TOTAL	\$45,391	\$61,111	\$83,861	\$87,800	\$93,000	\$98,200	\$103,800

The projected appropriations were arrived at by providing a 5 per cent overall increase in present program maintenance funds. The percentage increases were varied in order to make the apportionment of State funds more equitable among the colleges. Added to that were amounts for support of new and expanded undergraduate programs in proportion to the amounts recommended for that purpose for 1969-70. The total recommended amount for these

undergraduate programs in 1969-70 is \$4,775,000.

The projections were made in accordance with the assumption that the State Colleges (Indiana University of Pennsylvania excepted) will retain their status as colleges and will not attain university status.

If in the future the amounts provided for these institutions are inadequate, upward adjustments may have to be made in fees charged to students.

**DEPARTMENT OF PUBLIC INSTRUCTION
MAJOR PROGRAM DETAIL**

BASIC INSTRUCTION SUBSIDY AND VOCATIONAL EDUCATION

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Basic Instruction Subsidy and Vocational Education	\$497,376	\$630,671	\$750,862	\$780,000	\$824,200	\$838,100	\$842,100

The projection assumes that Act 96 will be implemented. To project the actual instruction expense per pupil in the future years, a factor was calculated based on experience which would reflect the increased per pupil cost of instruction due to teachers' salary increments. In addition to this, an amount was added which reflects the additional cost as a result of the teachers' salary increases required by Act 96. It was assumed that the historical relationship between reimbursable instruction cost and actual instruction expenses per weighted average daily membership would continue in the future. Future reimbursable instruction cost per WADM were therefore projected on this basis. In the 1973-74 fiscal year, however, the State's share of reimbursable instruction cost per WADM reaches \$275. This being 50 per cent of the maximum payable reimbursable instruction cost it was assumed that the reimbursement to school districts would not increase beyond this point. The \$275 reimbursable cost was then used in projecting the sub-

sidy through the 1973-74 fiscal year. The Weighted Average Daily Membership was estimated based on Pennsylvania's present population and the school system's present WADM. In computing the density and sparsity factor reimbursements allowances were made for the increase in WADM, the increase in expenditures and the increase in the maximum allowable reimbursable instruction costs. In addition, provision was made for the additional instruction expenses which will be experienced by Philadelphia and Pittsburgh since those districts are not subject to a reimbursable maximum. The projection for vocational education was based on conservative requirements for mandated reimbursements to school districts for vocational education classes and reimbursement for the construction of vocational educational facilities. The estimates of the requirements for construction were based on present planning and also on the estimated need for such facilities in the future.

DEPARTMENT OF PUBLIC INSTRUCTION

MAJOR PROGRAM DETAIL

RENTALS AND SINKING FUND REQUIREMENTS

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Rentals and Sinking Fund Requirements	\$45,200	\$50,000	\$79,315	\$ 84,000	\$ 90,000	\$ 98,000	\$110,000

In computing the Commonwealth's reimbursement for construction of school buildings, it was assumed that the construction of new facilities will continue in the future at a declining rate. In addition, provisions for Act 96 were made which includes: a choice of reimbursement on either the aid ratio or capital ac-

count reimbursement fraction basis; reimbursement for future construction at an expense per pupil capacity level which is \$700 higher than the maximum under the present law; and provision for at least 50 percent reimbursement for construction in densely populated school districts.

DEPARTMENT OF PUBLIC INSTRUCTION
 MAJOR PROGRAM DETAIL
 TRANSPORTATION

(Dollar Amounts in Thousands)

Transportation	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
	\$26,750	\$31,000	\$41,560	\$43,000	\$45,000	\$48,000	\$51,000

The initial years of the projection provide for normal increases based on past experience. It was assumed, however, that this rate of increase will not continue into the future years and the increase was applied at

a declining rate. In addition to the normal increase, additional provision was made for Act 96 which provides additional payments for excess transportation costs.

DEPARTMENT OF PUBLIC INSTRUCTION
 MAJOR PROGRAM DETAIL
 SPECIAL EDUCATION

(Dollar Amounts in Thousands)

Special Education	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
	\$32,713	\$36,000	\$40,000	\$42,000	\$44,000	\$47,000	\$50,000

The projection was based on the assumption that present programs for exceptional students will operate at slightly higher per pupil cost and that enrollments

in present classes will continue with minimal yearly increases.

DEPARTMENT OF PUBLIC INSTRUCTION

MAJOR PROGRAM DETAIL

INTERMEDIATE UNITS

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Intermediate Units			\$ 56	\$ 600	\$6,900	\$7,200	\$7,500
Salaries and Expenses of County Superintendent and Expenses of County Boards	\$3,367	\$3,715	\$4,351	\$4,400			

In 1969-70 a token amount is provided to allow unit planning to begin. It is assumed the planning and preparation phase will be in full swing during 1970-71, and funds are projected accordingly. The projection

further assumes that intermediate units will be in full operation and will have completely replaced county offices in 1971-72.

DEPARTMENT OF PUBLIC INSTRUCTION
 MAJOR PROGRAM DETAIL
 SCHOOL EMPLOYEES' SOCIAL SECURITY

(Dollar Amounts in Thousands)

School Employees Social Security	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
		\$22,600	\$25,679	\$25,600	\$27,000	\$28,200	\$29,200

This projection is based on estimates of teachers' salaries over the five year period. To these amounts were applied the estimated percentage of those salaries which would be subject to social security and a

factor which represents the relationship between total school district salaries subject to social security payments and the teachers' salaries which are subject to social security payments.

DEPARTMENT OF PUBLIC INSTRUCTION
MAJOR PROGRAM DETAIL
SCHOOL EMPLOYEES' RETIREMENT

(Dollar Amounts in Thousands)

1967-68	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74
Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
\$37,889	\$35,678	\$39,019	\$42,000	\$45,000	\$48,000	\$51,000
School Employees' Retirement						

This was projected on the assumption that employees' salaries will increase at approximately \$65 million per year over the period. It is also assumed that the

actuarial rate of .046 which is applied to total salaries to determine the required appropriation for retirement, will remain the same.

DEPARTMENT OF PUBLIC INSTRUCTION

MAJOR PROGRAM DETAIL

IMPROVEMENT OF SUBSTANDARD EDUCATION

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Improvement of Substandard Education			\$36,500	\$37,000	\$40,000	\$40,000	\$40,000

The projection is based on the assumption that all programs included under this subsidy will be in full

operation by 1971-72, and that future State support will be maintained at that level.

DEPARTMENT OF PUBLIC INSTRUCTION
 MAJOR PROGRAM DETAIL
 SCHOLARSHIPS AND LOANS

(Dollar Amounts in Thousands)

Scholarships and Loans	1967-68 Actual	\$30,393	1968-69 Estimated	\$51,428	1969-70 Budget	\$63,179	1970-71 Estimated	\$64,000	1971-72 Estimated	\$64,300	1972-73 Estimated	\$64,600	1973-74 Estimated	\$65,000
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The projection includes provision for additional loan reserve funds from 1970 on and provides for the additional costs of administration in the coming years.

The amount provided for scholarships is held at the \$60 million level through the end of the period.

DEPARTMENT OF PUBLIC INSTRUCTION

MAJOR PROGRAM DETAIL

COMMUNITY COLLEGES

(Dollar Amounts in Thousands)

1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
\$ 9,712	\$ 14,784	\$ 18,641	\$ 21,000	\$ 25,000	\$ 30,000	\$ 35,000
Community Colleges						

The projected community college operating and capital appropriations are based on the assumption that as many as twelve new community colleges will be formed over the next five year period. The pro-

jected amounts are based on historical cost experience for start-up costs, and provide a conservative estimate of the State's share of operating and capital expenditures.

DEPARTMENT OF PUBLIC INSTRUCTION
MAJOR PROGRAM DETAIL
STATE-AIDED COLLEGES AND UNIVERSITIES

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Carnegie-Mellon University	11,228	11,819	15,888	15,888	16,700	18,000	19,600
Hahnemann Medical College	106	112	117	117	300	600	900
Jefferson Medical College	79	84	88	88	500	1,000	1,400
Lehigh University	1,275	1,342	1,413	1,413	1,800	2,200	2,900
University of Pennsylvania	803	845	890	890	1,000	1,100	1,300
Pennsylvania College of Podiatry	2,305	2,426	3,288	3,288	3,100	2,900	2,700
Philadelphia College of Osteopathy	147	155	163	163	130	100	60
Woman's Medical College	95	100	105	105	80	60	40
Drexel Institute of Technology	672	707	850	850	670	510	340
Delaware Valley College	283	298	314	314	250	200	120
Dickinson Law School							
Lincoln University							
Philadelphia College of Art							
Philadelphia College of Textiles and Science	199	210	221	222	170	140	90
Moore College of Art			59	59	40	40	20
Philadelphia Musical Academy	75	75	75	75	60	50	30
STATE-AIDED COLLEGES AND UNIVERSITIES—TOTAL	\$21,132	\$22,241	\$31,959	\$32,000	\$34,000	\$37,200	\$41,000

State-Aided Colleges and Universities

The projections for these institutions are based on phasing out maintenance aid, on phasing in aid for doctoral programs as suggested in the Master Plan for Higher Education, and on continuing State support for new and expanded graduate and undergraduate programs recommended in 1969-70.

Maintenance aid is frozen in 1970-71 at the 1969-70 recommended levels, rather than reduced, in order to allow the institutions time to find sources of funds other than the Commonwealth where necessary. Regular maintenance aid is phased out at the rate of 20 per cent per year beginning in 1971-72.

For the institutions which qualify for new and expanded graduate program funds (Carnegie-Mellon,

Lehigh, Drexel, and Pennsylvania) and for new and expanded undergraduate program funds (Drexel), funds are provided to continue these programs in proportion to the funds recommended in 1969-70.

Funds were phased in on a per student basis for those institutions which qualify for doctoral support as suggested in the Master Plan for Higher Education. These institutions are Drexel Institute of Technology, Hahnemann Medical College, Jefferson Medical College, University of Pennsylvania, Pennsylvania College of Podiatry, Pennsylvania College of Optometry, Philadelphia College of Osteopathy, and Woman's Medical College. The recommended amounts per student are \$1,000 in 1971-72, \$2,000 in 1972-73, and \$3,000 in 1973-74 for each eligible student.

DEPARTMENT OF PUBLIC INSTRUCTION
MAJOR PROGRAM DETAIL
STATE-RELATED UNIVERSITIES

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Pennsylvania State University	\$ 48,469	\$ 59,222	\$ 76,322	\$ 83,300	\$ 91,800	\$101,200	\$111,700
University of Pittsburgh	27,634	32,003	38,434	41,900	46,200	50,900	56,100
Temple University	28,061	33,441	39,530	44,000	49,300	54,400	59,900
STATE-RELATED—TOTAL	\$104,164	\$124,666	\$154,286	\$169,200	\$187,300	\$206,500	\$227,700

The projection for these schools provides for increases in present maintenance aid and continuation of support for the new and expanded undergraduate and graduate programs recommended for 1969-70.

The increase in maintenance aid for present programs is 10 per cent per year for Penn State and the University of Pittsburgh, and 12 per cent for Temple University until 1971-73. The additional support for Temple provides a "catch-up" provision for this

institution in order to help it achieve parity with the other State-related universities. Effective 1972-73, the percentage increase is reduced to 10 per cent and will be equal to the percentage applied to Penn State and Pittsburgh.

Funds were distributed for new and expanded undergraduate and graduate programs in the same proportion as recommended for these institutions in 1969-70.

Public Utility Commission

The Public Utility Commission is responsible for the enforcement of the Public Utility Law thereby providing protection to the citizens and the public utility corporations of the Commonwealth by ensuring that safe and adequate utility services be available at fair and reasonable rates.

The activities of the Commission have remained relatively stable, and the projection of fiscal needs is predicated on the continuance of this stability.

PUBLIC UTILITY COMMISSION

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government†	\$3,039	\$3,354	\$3,785	\$3,900	\$4,100	\$4,200	\$4,300
Complement	353	357	361	364	366	366	366

† All figures include Grade Crossing Protection appropriations.

Public Welfare

It is anticipated that the Department of Public Welfare will strive to more fully meet the basic health, social and economic needs of the citizens of the Commonwealth who are or become temporarily or permanently in need of these services.

The total direction of the Commonwealth's mental health/mental retardation services is in a state of change. Community services will develop and expand. This will have the effect of bringing more people in need of care into the system—but these people will largely remain in the community, served by local care facilities. Also, as these community services are developed, more of the patients in the institutions may be released to community care. Off-setting this decline is the cost of improved care for institutionalized patients and the continuing pressure for expanded residential care for the mentally retarded.

The Medical Assistance (Pennsycare) Program must be expanded to provide for the basic health and mental health needs of the lower income citizens and to meet Federal requirements. It is also assumed that the State General Hospitals will approach total financial self-sufficiency by 1975. This is possible because of the income derived by these hospitals from the Federal "Medicare" program and the State Medical Assistance program.

It is anticipated that there will be an annual increase in the monthly average number of persons receiving cash assistance payments through 1972-73. Thereafter, the higher assistance standards, intensified services, and work-training programs are expected to effect a decrease in public dependency.

During the fiscal periods from 1969-1974, the objective is to develop a modern standard of allowances which recognizes changes in the essential items of living. It is further intended that this revised standard be maintained through adjustments to the allowances to compensate for changes in the cost of living.

The institutional program for delinquent youth should remain relatively stable with increased emphasis being placed upon the development of a wider range of non-institutional services.

Legislation will be introduced to consolidate the County Child Welfare service with other Child Welfare services, such as aid to families with dependent children in Public Assistance. This change along with the restructuring of the present Department of Health and Public Welfare into a Department of Human Service would produce additional Federal dollars to support the basic needs of the citizens of Pennsylvania as well as providing a better coordinated and viable system of human services.

Finally, it is our intention to change the concept of institutions from single-function units to comprehensive human service treatment centers. There, a wide range of the mentally and socially disabled who need to be away from their homes will be cared for according to their individual treatment and rehabilitative needs, rather than according to the legal and social labels which are presently the basis of our institutional organization. The human service treatment centers will provide a wide range of services including: care and treatment of children and adults with mental health and mental retardation disabilities; rehabilitative services; and reeducation treatment of young people with behavior disorders. The goal will be to place persons in residential care according to their needs and to speed return to normal living where possible.

DEPARTMENT OF PUBLIC WELFARE

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$ 7,710	\$ 7,576	\$ 9,835	\$ 10,400	\$ 11,600	\$ 12,600	\$ 13,600
General Hospitals	14,648	11,174	3,516	2,400	2,000	1,700	1,600
Restoration Centers	292	274	756	800	900	1,000	1,100
Institutions for the Mentally Ill and Mentally Retarded	128,342	142,097	173,727	176,900	185,900	195,000	204,500
Diagnostic and Evaluation Centers	688	712	832	900	900	900	1,000
Eastern Mental Health Center	1,416	1,111	1,198	1,200	1,200	1,300	1,300
Youth Development Centers	8,553	8,104	8,136	8,800	9,600	10,300	10,700
Assistance Payments	138,002	167,684	232,073	250,900	295,300	320,200	316,800
Medical Assistance	49,457	67,866	70,151	77,600	93,200	98,800	104,900
State Scholarships for Student Nurses	2,776						
Community Services for the Mentally Ill and Mentally Retarded	11,733	12,987	16,979	19,800	24,000	27,000	31,700
Elwyn Institute	1,980	2,252	2,481	2,700	3,000	3,300	3,600
Western Psychiatric Institute and Clinic	2,500	2,500	2,500	2,900	3,300	3,600	4,200
Northeast Mental Health Clinic		50	150				
Community Mental Health Facilities Grants to Communities for Services to the Aging	275	300	300	800	1,300	1,800	2,300
Chronic Disease Hospitals	537	537	427	400	400	400	400
Beacon Lodge Camp	13						

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Subsidies for the Blind	\$ 470	\$ 536	\$ 510	\$ 600	\$ 700	\$ 700	\$ 800
Payments to Counties for Child Welfare Programs	13,300	14,092	15,697	16,500	17,400	18,400	19,300
Glen Mills School	696	696	761	800	800	800	900
Sleighton Farms School	673	672	740	800	900	900	1,000
Grants to Communities for Juvenile Delinquency Programs	1,350	1,350	750	1,000	1,300	1,500	1,800
Total State Funds	\$385,411	\$443,526	\$542,510	\$ 576,200	\$ 653,700	\$ 700,200	\$ 721,500
Federal Funds	226,586	254,497	298,677	325,500	377,600	406,100	411,400
Augmentations	7,798	17,295	27,770	29,200	32,400	35,400	37,500
Department Total	\$619,795	\$715,318	\$868,957	\$ 930,900	\$1,063,700	\$1,141,700	\$1,170,400
Complement							
General Government	1,915	1,885	1,975	2,132	2,268	2,326	2,415
General Hospitals	2,268	2,280	2,280	2,280	2,280	2,280	2,280
Restoration Centers	818	825	827	827	827	827	827
Institutions for the Mentally III and Mentally Retarded	23,235	23,985	25,741	26,241	26,741	27,241	27,741
Diagnostic and Evaluation Centers ..	68	68	68	68	68	68	68
Eastern Mental Health Center	46	46	46	46	46	46	46
Youth Development Centers	1,431	957	785	850	941	945	948
County Assistance Offices	5,760	5,760	6,360	6,490	6,490	6,882	6,882
Total Complement	35,541	35,808	38,082	38,934	39,661	40,615	41,207

DEPARTMENT OF PUBLIC WELFARE

MAJOR PROGRAM DETAIL

INSTITUTIONS—MENTALLY ILL AND MENTALLY RETARDED

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Institutions—Mentally Ill and Mentally Retarded	\$130,446	\$143,920	\$175,757	\$179,000	\$188,000	\$197,200	\$206,800

The projection assumes a continued decline in the in-patient population of the institutions for the mentally ill. It is estimated that the present population of 30,000 will drop by 800 patients per year to a total of 25,000 in-patients by 1973-74. At the same time the out-patient population is expected to slowly decline from its present level of 20,000 as the counties are able to implement services under the Community Services for the Mentally Ill and Mentally Retarded program.

The projection assumes a continued increase in the in-patient population of 12,000 in the institutions for the mentally retarded as facilities become available. This need is expected to continue and the present bed capacity will be increased to 18,000 within 10 years. This is based on the standard of 150 in-patient beds per 100,000 population. Due to the long term nature of care for the mentally retarded, the out-pa-

tient population is expected to continue at its present level in spite of the newly developing community programs.

The number of employees at the institutions for the mentally ill and mentally retarded is expected to increase by 500 new employees yearly for the fiscal years 1970-71 thru 1973-74. Based on the above projected population trends this will provide an average ratio of 1.3 patients for each employe for the institutions for the mentally ill, and a ratio of 1.7 patients for each employe for the institutions for the mentally retarded.

The increase in needed funds is based on the cost of the new positions, plus an increase in the quality of care, treatment and rehabilitation provided in the institutions.

DEPARTMENT OF PUBLIC WELFARE
MAJOR PROGRAM DETAIL
PUBLIC ASSISTANCE (Cash Grants and County Administration)

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Cash Grants and County Administration	\$138,002	\$167,684	\$232,073	\$250,900	\$295,300	\$320,200	\$316,800

The number of persons receiving assistance is the major factor to be considered in projecting Public Assistance costs. This projection assumes that there will be a 24 per cent increase in the average monthly caseload during the five year period as follows:

Fiscal Year	Average Caseload
1969-70	461,100
1970-71	498,200
1971-72	550,200
1972-73	587,300
1973-74	572,300

The average monthly caseload for the base year of 1969-70 includes an estimated 436,100 persons who will participate under the present program plus an

additional 25,000 persons who will be eligible when the grants are increased from 90 per cent to 100 per cent of the minimum standards for health and decency.

The caseload increase projected for the next five years is based upon many factors which go beyond the traditional relationship between the rise and fall of unemployment in Pennsylvania.

Raw income data, nationally and in Pennsylvania, have always revealed a potentially eligible caseload that was not on the rolls. Several factors which could only be certified by considerable field study appear to be causing an increase in the number of persons receiving public assistance:

As people come for medical assistance and food

PUBLIC ASSISTANCE (Cash Grants and County Administration)

stamps, they discover that they are eligible for cash grants.

The civil rights movement, the "poverty" program including the development of "Welfare Rights" groups, and the activity of the OEO legal service groups made more people aware of their potential eligibility.

The nature of the population, including such factors as an increasing number of single-parent families.

The Public Welfare Department, for many years, with variances among counties, applied the eligibility regulations in a manner which kept eligible people from the rolls. The emphasis is

now shifted to sensitize staff to put premium on ensuring a person's right to assistance rather than keep it from him.

It may be possible that the factors that have caused an increase in the caseload during the last few years represent the picking up of long-time eligibles who had never applied and that the situation will even out. If the potential eligibles have not yet been absorbed, the person load will continue to rise. Continuing emphasis will be placed on rehabilitative counseling, referral, and casework services to help the maximum number of beneficiaries to achieve financial and social independence. As a result of this emphasis, it is estimated that the caseload will reach a peak of 587,300 in 1972-73 and decline to 572,300 in 1973-74.

DEPARTMENT OF PUBLIC WELFARE

MAJOR PROGRAM DETAIL

MEDICAL ASSISTANCE

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Medical Assistance	\$49,457	\$67,866	\$70,151	\$ 77,600	\$ 93,200	\$ 98,800	\$104,900

Title XIX of the Federal Social Security Act requires that high quality medical care must be provided under a State program of medical assistance for all economically deprived persons by 1975.

In order for the Commonwealth to provide high quality medical care it is anticipated that the following improvements must be added to the current medical assistance program.

1970-71 Add dental care for the medically needy, (\$1,769,000).
Add corrective glasses, (\$756,200).

1971-72 Increase fees for physicians services (\$4,500,000).
Increase fees for dental services (\$750,000).
Add drugs and prosthetic devices for the medically needy, (\$5,105,100).

1972-73 Add ambulance services and other transportation to medical care for the medically needy (\$22,900).

In the absence of any reliable historical information we are also assuming that medical costs will increase at a rate of seven per cent annually.

DEPARTMENT OF PUBLIC WELFARE
MAJOR PROGRAM DETAIL
COMMUNITY SERVICES—MENTALLY ILL AND MENTALLY RETARDED

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Community Services Mentally Ill and Mentally Retarded	\$11,733	\$12,987	\$16,979	\$19,800	\$24,000	\$27,000	\$31,700

The projected costs are based upon full implementation of the community programs and the increases in available services over the next several years. The largest single area of cost is the purchase of services by the counties. This is expected to increase by two million dollars yearly to \$17,000,000. The cost of county administration is expected to increase from its present two million dollars to three million dollars by 1970-71 and remain at that level.

The cost of Sheltered Workshops for the Mentally Retarded is projected to increase by 15 to 20 per cent per year to \$2,800,000. Interim care for the Mentally Retarded is projected to 2,000 patients at twelve dollars per day by 1973-74 for a total of \$8,750,000. Three new or expanding programs—Residential Care for Emotionally Disturbed Children, Halfway Houses, and Day Care Centers—are estimated to cost \$1,800,000 by 1973-74.

DEPARTMENT OF PUBLIC WELFARE
MAJOR PROGRAM DETAIL

PAYMENTS TO COUNTIES FOR CHILD WELFARE SERVICES

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Payments to Counties for Child Welfare Services	\$13,300	\$14,092	\$15,697	\$16,500	\$17,400	\$18,400	\$19,300

This program provides financial assistance to all counties to partly offset their expenditures for Child Welfare Services.

The projected costs are based upon continuing the program at the present level with a slight increase in the number of children served and for the increased cost of providing care. It is assumed that the demand for child welfare services will grow as the child population grows over the next five years.

Not included in the projection is the Department's

plan to merge and coordinate these Child Welfare Services with other Family Service programs for children, particularly the Public Assistance program of financial aid to families with dependent children. The program support for these services has been combined at the State Headquarters level. The next step is to combine and administer the actual delivery of these services at the local level. Legislation will be introduced before the end of the five year period to accomplish this objective.

Revenue Department

The primary objective of the Revenue Department is to collect all General Fund tax levies and various fees due the State. The effect of new or revised tax levies upon collection methods or costs has not been taken into consideration. An increase in the number of taxpayer accounts is anticipated based upon population increase and expanding business activity.

An outside consulting firm currently is conducting a thorough systems analysis and review of the major tax collecting bureaus. Although this analysis may result in administrative changes in the methods and techniques of collecting and auditing taxes, conclusions have not been sufficiently finalized to be projected in the five-year budget.

An electronic data processing center will be created in 1970-71 to aid in the billing and record keeping functions. While the initial cost will be high, it is anticipated that there will be a savings in personnel and other auditing costs in the following years. The major advantage a computer will offer will be a complete audit of Sales and Use Tax returns.

Institutional collections will continue to expand due to the increased demands for accounting information and data required for Medicare and Pennsycare reimbursements.

The personnel and expenditures required to collect Inheritance taxes are included for the first time in the 1969-70 budget. There will be little increase in the next five years in this program.

Funds have been provided in the Revenue Department's five year projection to provide for the expense of establishing a State income tax collection unit should one become necessary.

DEPARTMENT OF REVENUE

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government*	\$13,528	\$15,760	\$20,393	\$21,800	\$22,700	\$23,700	\$24,100
Refunding Education Tax	371	500	12,000	8,000	2,000	2,000	2,000
Department Total	<u>\$13,899</u>	<u>\$16,260</u>	<u>\$32,393</u>	<u>\$29,800</u>	<u>\$24,700</u>	<u>\$25,700</u>	<u>\$26,100</u>
Complement							
General Government	2,052	2,184	2,524	2,546	2,554	2,561	2,568

*Includes Compensation of Informers and Escheators.

DEPARTMENT OF REVENUE
 MAJOR PROGRAM DETAIL
 REFUNDING EDUCATION TAX

(Dollar Amounts in Thousands)

Refunding Education Tax	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
	\$371	\$500	\$12,000	\$8,000	\$2,000	\$2,000	\$2,000

An executive authorization is requested for the purpose of refunding overpayment of Sales, Use and Hotel Occupancy Taxes, interest and penalties paid to the Commonwealth.

The amount budgeted is based on the volume of petitions anticipated in favor of taxpayers resulting in part from several adverse court decisions. The

major amount is due to the court decision that national banks are not liable for the State Sales Tax and therefore the State will have to refund all such moneys collected. It is anticipated that an amount of \$18 million will be required during 1969-70 and 1970-71. The following years will return to a more normal level.

Department of State

The activities of the Department of State for the next five years will show a modest increase to meet the anticipated requirements for legislative and election services and for services to maintain corporate records. The activities of the Professional Licensing Boards are also expected to increase modestly to provide the protection required by the public in its dealings with the various professions.

Beginning in 1969-70, Commonwealth costs for employes retirement benefits, except supplemental retirement, have been provided in the budgets for the operating agencies. Supplemental retirement and cost of living adjustments will continue to be carried in the Department of State's budget. These costs will remain stable throughout the five year period.

DEPARTMENT OF STATE

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$ 480	\$ 548	\$ 622	\$ 700	\$ 700	\$ 700	\$ 800
Professional and Occupational Affairs	1,223	1,358	1,498	1,600	1,800	1,900	2,000
Reimbursement to County Boards of Election	130	.....	.....	.....	.....	.....	.....
State Employees Retirement Accounts	41,881	31,701	.....	.....	.....	.....	.....
Supplemental Retirement Allowance Account	387	615	1,500	1,500	1,500	1,500	1,500
States Share—Annuitants Medical/Hospital Insurance .....	.....	380	550	600	600	600	600
Miscellaneous Appropriations†	161	128	97	100	100	100	100
Total State Funds	\$44,262	\$34,730	\$4,267	\$4,500	\$4,700	\$4,800	\$5,000
Federal Funds .....	.....	.....	.....	100	100	100	100
Augmentations	27	29	43	.....	.....	.....	.....
Department Total	\$44,289	\$34,759	\$4,310	\$4,600	\$4,800	\$4,900	\$5,100
Complement General Government	212	212	222	225	234	241	245

† Includes appropriations for Municipal Employees Retirement Board, Publishing Constitutional Amendments, Printing and Publishing Constitutional Revisions, Electoral College and Military Absentee Ballots.

State Police

The activities of the State Police are currently undergoing rapid expansion to meet the rise in crime and traffic accident rates.

Continued increases in the enlisted trooper complement of the State Police are projected for the next five years along with increased expenditures for substation construction and rentals, increased patrol fleet vehicles and maintenance expenses, expanded communications facilities and enlarged training facilities and programs.

Three new secondary crime laboratories are scheduled to be established over the next five years in order to meet the rising demand by state and local officials for laboratory analysis of criminal evidence. This program is eligible for Federal matching funds under the Omnibus Crime Bill.

The State Police aircraft program was begun in 1968-69 with the purchase of 2 helicopters. It is anticipated that this number will expand to 8 in the next 3 years. This program is eligible for Federal matching funds under the National Highway Safety Act.

A new statewide radio communications system, having an annual lease cost of \$3.5 million, will be installed during 1969-70, and a computerized data information system will become operational in 1970-71. The State Police plan to recruit and train civilian communications specialists to operate the system during the next four years.

The new program for eighteen and nineteen year old State Police Trainees is expected to begin with a class of 150 during 1969-70. The Department's five year projection anticipates a class of this size to be trained each succeeding year. These youths are being offered this two-year course to prepare them for admission to the State Police Training Academy.

PENNSYLVANIA STATE POLICE

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$ 5,645	\$ 7,165	\$ 9,170	\$10,900	\$12,800	\$14,400	\$15,900
Total State Funds	<u>\$ 5,645</u>	<u>\$ 7,165</u>	<u>\$ 9,170</u>	<u>\$10,900</u>	<u>\$12,800</u>	<u>\$14,400</u>	<u>\$15,900</u>
Federal Funds		55	526	600	600	600	600
Augmentations	<u>24,022</u>	<u>28,724</u>	<u>34,450</u>	<u>38,700</u>	<u>43,400</u>	<u>48,200</u>	<u>53,800</u>
Department Total	<u>\$29,667</u>	<u>\$35,944</u>	<u>\$44,146</u>	<u>\$50,200</u>	<u>\$56,800</u>	<u>\$63,200</u>	<u>\$70,300</u>
Complement							
General Government	3,337	3,702	4,294	4,948	5,302	5,673	6,021

State Tax Equalization Board

The State Tax Equalization Board provides administrative support to the Department of Public Instruction by certifying 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 determining certain tax limitations.

Historically, the Board has met its responsibilities without any substantial increase in fiscal requirements. The projection of fiscal needs for this program is predicated on the continuance of activities at the current level.

STATE TAX EQUALIZATION BOARD

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$384	\$432	\$480	\$500	\$500	\$500	\$600
Complement	44	44	44	44	44	44	44

Administrative Miscellaneous and Commissions

Costs for the Administrative Miscellaneous and Commissions generally are projected at constant rates. The large increase in 1969-70 provides for two new activities, a study of basic education in the Commonwealth and the establishment of a revolving fund for the Commonwealth Management Information Systems program.

Costs projected for the Pennsylvania Public Television grant provide for establishment of a networking center to interconnect all public television stations within the Commonwealth. These costs will increase until all equipment is obtained at which time they will level off.

ADMINISTRATIVE MISCELLANEOUS AND COMMISSIONS

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$2,437	\$ 370	\$3,731	\$2,200	\$2,200	\$2,200	\$1,200
Grants and Subsidies	285	1,593	1,985	2,300	2,700	2,700	2,700
Total State Funds	\$2,722	\$1,963	\$5,716	\$4,500	\$4,900	\$4,900	\$3,900

Legislature

The five year projection for the Legislature was prepared by the Bureau of the Budget and is based on an average of the increases over the past five fiscal years.

LEGISLATURE

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Legislature							
State Funds	\$10,323	\$11,851	\$13,402	\$15,800	\$18,700	\$22,000	\$26,000
Augmentations	60	86					
Department Total	\$10,383	\$11,937	\$13,402	\$15,800	\$18,700	\$22,000	\$26,000

Judiciary

The five year projection for the Judiciary was prepared by the Bureau of the Budget. The projection is based on past experience and the anticipated effects of the new Judiciary Article to the State Constitution. The new Article provides for a Court Administrator and a Judicial Inquiry and Review Board for the Supreme Court; adds a new Commonwealth Court; and gives the people a chance to elect either a community court or district justice of the peace. Both the community court judges' salaries and salaries of justices of the peace will be provided by State funds. The Article also reorganized the lower court system by merging the Orphan's Court, the County Courts of Allegheny and Philadelphia, and the Juvenile Court of Allegheny County with the Common Pleas Courts. The Philadelphia Municipal and Traffic Courts were brought under the Commonwealth's jurisdiction.

JUDICIARY

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Judiciary							
State Funds	\$8,462	\$8,891	\$16,007	\$18,000	\$22,000	\$24,000	\$26,000
Augmentations	90	93	109	100	100	100	100
Department Total	<u>\$8,552</u>	<u>\$8,984</u>	<u>\$16,116</u>	<u>\$18,100</u>	<u>\$22,100</u>	<u>\$24,100</u>	<u>\$26,100</u>

General Salary Increase

An appropriation is recommended to provide a general salary increase for all State employees on July 1, 1969. All employees would receive at least a 10 per cent increase on that date.

A general salary increase is essential in order for the Commonwealth to remain competitive with business and industry, the Federal Government, and other public employers, as well as to keep pace with the steeply rising cost of living.

To remain competitive during the five-year period, it is estimated that additional five per cent increases will be necessary on July 1, 1972 and on July 1, 1973.

GENERAL SALARY INCREASE

(Dollar Amounts in Thousands)

	1967-68	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74
	Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
General Salary Increase .....	.....	.....	\$49,500	\$52,000	\$54,600	\$90,200	\$132,000

SPECIAL FUNDS
EXPENDITURE PLAN

**SPECIAL FUND REVENUES
ADDITIONAL REQUIRED**

The Motor License Fund will finance all Highway operations, maintenance, and construction for the next five years from existing sources of funds. The five-year financial plan assumes that the increase in licenses and fees defined in the Special Fund Budget Volume III will be enacted in 1969.

State Highway and Bridge Authority borrowing through general obligation bonds whenever possible) will continue to be used to finance construction.

All other Special Funds remain in balance for the five-year period without adjustments in revenue sources.

Motor License Fund

The Department of Highways is charged with the task of providing a system of highways for the fast efficient and safe movement of individuals and cargo within the Commonwealth. To perform this task the Department is concerned with present and future traffic needs. In the event of a Pennsylvania Department of Transportation, the Department of Highways will work in conjunction with other modes to provide an integrated system of transportation. In this manner all transportation facilities will be coordinated in an effort to solve the ever-increasing traffic problems in the urban areas.

Program increases for the five year period are basically in the production activities of Construction, Right-of-Way and Engineering. Administrative cost increases are projected as minimal.

The construction program is now in the process of changing its focus. With the Interstate System expected to be completed in the early to mid 70's, there is now concern with the development of the primary, secondary, and specifically the urban systems. With the pressing need for urban development the highway system must be interfaced with a total transportation system.

Improved services are to be provided through specific Right-of-way programs. Appraisers are instructed in more equitable assessment procedures. Each person contacting property owners is specially trained to assure that they can explain the relocation services available and to provide adequate assistance to those who want it.

The Department is upgrading its design and research functions. This will provide departmental personnel with the skills to perform more complex duties and eliminate the need for much of the costly consultant work.

Although the percentage increase in road mileage is small, there will be a substantial increase in the maintenance program as new standards and better maintenance procedures are developed. There is an increased emphasis on safety and economy in the areas of structure, condition of the roadways and materials. Sophisticated testing procedures are being explored and implemented to provide increased proficiency to yield safer and better roads.

The cost projections reflect the continuation of the Six-Year Program approved by the State Highway Commission. It assumes additional revenues provided by an increase in license fees or liquid fuels taxes. This will implement the Spot Improvement Program in compliance with the increased emphasis on safety.

Programs financed by the Motor License Fund but located in departments other than the Department of Highways, will, for the most part, reflect a normal extension of the trend of past years.

Requirements for the Treasury Department will increase primarily as a result of debt service for additional bonds issued for highway construction. General State Authority rentals will continue a slight expansion in the Department of Property and Supplies for projects currently under construction with authority funds. Subsidy payments to school districts, through the Department of Public Instruction, will increase sharply with an increase of students taking Driver Education courses. This is assumed in light of legislation proposed to require all new driver license applicants to have completed an approved driving course.

Expansion within the Department of Revenue will be minimal and will reflect the implementation of computerized vehicle registration and increased efforts in highway safety. Continued expansion of the State Police traffic activities and the trooper complement will require additional funds each year.

All of these program activities will complement our road-building effort to provide an improved and safer highway system for the motoring public.

**MOTOR LICENSE FUND
FINANCIAL STATEMENT**

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Total Funds Available	\$773,180	\$915,007	\$1,101,176	\$1,134,000	\$1,220,700	\$1,282,200	\$1,337,500
Expenditures	760,593	891,726	1,100,017	1,133,800	1,219,700	1,281,300	1,337,300
Surplus	\$ 12,587	\$ 23,281	\$ 1,159	\$ 200	\$ 1,000	\$ 900	\$ 200

MOTOR LICENSE FUND

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Department of Highways							
General Operations	\$333,788	\$376,947	\$ 454,018	\$ 433,500	\$ 433,100	\$ 429,200	\$ 422,600
Local Road Maintenance and Construction Payments	44,584	45,400	46,900	48,800	50,700	52,700	54,800
Total State Funds	\$378,372	\$422,347	\$ 500,918	\$ 482,300	\$ 483,800	\$ 481,900	\$ 477,400
Federal Funds	223,226	283,300	313,900	281,500	303,900	293,800	275,100
State Highway and Bridge Authority	107,523	127,576	191,060	260,900	303,000	344,500	390,200
Augmentation	372	200	195	200	200	200	200
Department Total	\$709,493	\$833,423	\$1,006,073	\$1,024,900	\$1,090,900	\$1,120,400	\$1,142,900
Other Departments							
Treasury Department	\$ 4,633	\$ 4,853	\$ 11,917	\$ 20,700	\$ 31,400	\$ 44,400	\$ 56,800
Department of Property and Supplies	2,300	1,603	1,606	1,700	1,700	1,800	1,800
Department of Public Instruction	2,994	3,675	3,989	4,400	7,400	7,800	7,900
Department of Revenue	17,949	21,132	24,986	25,500	26,100	26,900	27,600
Pennsylvania State Police	23,224	27,040	31,462	35,600	40,200	44,900	50,400
General Salary Increases	—0—	—0—	19,984	21,000	22,000	35,100	49,900
FUND TOTAL	\$760,593	\$891,726	\$1,100,017	\$1,133,800	\$1,219,700	\$1,281,300	\$1,337,300
Complement							
Department of Highways	22,231	23,051	23,599	24,139	24,653	25,134	25,589
Other Departments	2,635	2,745	2,613	2,632	2,655	2,679	2,702
Total	24,866	25,796	26,212	26,771	27,308	27,813	28,291

Game Fund

The Game Commission activities will continue at the present level during this period. Normal increases are provided consistent with the estimated revenues.

Commencing with 1970-71, it is anticipated that the major portion of capital improvements will be financed out of the Land and Water Development Fund.

Provision is made for the Game Fund to pay a proportionate share of financing Commonwealth obligations issued under the Project 70 and Land and Water Development Acts.

GAME FUND

FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Total Funds Available	\$15,244	\$16,037	\$16,200	\$14,471	\$14,853	\$15,335	\$15,655
Expenditures	9,238	10,000	12,359	10,728	11,098	11,730	12,387
Surplus	\$ 6,006	\$ 6,037	\$ 3,841	\$ 3,743	\$ 3,755	\$ 3,605	\$ 3,268

GAME FUND

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Game Commission							
General Operations	\$ 9,104	\$ 9,822	\$11,451	\$ 9,513	\$ 9,845	\$10,162	\$10,504
Department Total	<u>\$ 9,104</u>	<u>\$ 9,822</u>	<u>\$11,451</u>	<u>\$ 9,513</u>	<u>\$ 9,845</u>	<u>\$10,162</u>	<u>\$10,504</u>
Other Departments							
Forests and Waters	\$ 6	\$ 15	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25
Revenue	127	162	175	184	193	203	213
Treasury	1	1	156	426	426	426	426
General Salary Increases			552	580	609	914	1,219
FUND TOTAL	<u>\$ 9,238</u>	<u>\$10,000</u>	<u>\$12,359</u>	<u>\$10,728</u>	<u>\$11,098</u>	<u>\$11,730</u>	<u>\$12,387</u>
Complement							
Game Commission	375	381	381	397	403	409	415
Other Departments	9	9	9	9	9	9	9
Total	<u>384</u>	<u>390</u>	<u>390</u>	<u>406</u>	<u>412</u>	<u>418</u>	<u>424</u>

Fish Fund

The Fish Commission anticipates normal increases in its activities with the exception of the Propagation Program. Fish production will be expanded with the development of two new fish hatcheries.

Commencing with 1970-71, it is anticipated that the major portion of capital improvements will be financed out of the Land and Water Development Fund.

Provision is made for the Fish Fund to pay a proportionate share of financing Commonwealth obligations issued under the Project 70 and Land and Water Development Acts.

FISH FUND
FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Total Funds Available	\$6,438	\$7,434	\$8,415	\$8,533	\$8,775	\$8,967	\$8,974
Expenditures	3,414	3,709	4,749	4,819	5,137	5,615	6,155
Surplus	<u>\$3,024</u>	<u>\$3,725</u>	<u>\$3,666</u>	<u>\$3,714</u>	<u>\$3,638</u>	<u>\$3,352</u>	<u>\$2,819</u>

FISH FUND

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Fish Commission							
General Operations	\$3,283	\$3,566	\$4,202	\$4,038	\$4,339	\$4,671	\$4,992
Department Total	\$3,283	\$3,566	\$4,202	\$4,038	\$4,339	\$4,671	\$4,992
Other Departments							
Treasury		\$ 1	\$ 130	\$ 348	\$ 348	\$ 348	\$ 348
Forests and Waters			10	10	10	10	10
Property and Supplies	\$ 77		75	75	75	75	75
Revenue	54		72	75	78	81	85
General Salary Increases			260	273	287	430	645
FUND TOTAL	\$3,414	\$3,709	\$4,749	\$4,819	\$5,137	\$5,615	\$6,155
Complement							
Fish Commission	305	322	337	349	360	377	387
Other Departments	7	7	7	7	7	7	7
Total	312	329	344	356	367	384	394

Boating Fund

The activities of the Boating Fund will remain relatively stable during this period. Normal increases are projected consistent with estimated revenues.

Consideration of a marine fuel tax refund to the Boating Fund is not projected in this forecast.

BOATING FUND

FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Total Funds Available	\$865	\$947	\$963	\$ 897	\$ 936	\$ 976	\$1,005
Expenditures	404	489	601	629	657	698	746
Surplus	\$461	\$458	\$362	\$268	\$279	\$278	\$259

BOATING FUND

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Fish Commission							
General Operations	\$307	\$378	\$443	\$465	\$488	\$512	\$538
Department Total	\$307	\$378	\$443	\$465	\$488	\$512	\$538
Other Departments							
Forests and Waters	\$ 25	\$ 38	\$ 52	\$ 55	\$ 57	\$ 60	\$ 63
Property and Supplies	2	2	3	3	3	3	3
Revenue	70	71	83	85	87	90	92
General Salary Increases			20	21	22	33	50
FUND TOTAL	\$404	\$489	\$601	\$629	\$657	\$698	\$746
Complement							
Fish Commission	8	15	15	16	18	19	20
Other Departments	6	6	6	6	6	6	6
Total	14	21	21	22	24	25	26

Banking Department Fund

The objective of the program is to license, regulate and examine State-chartered banking institutions and Savings Associations, Credit Unions and Consumer Lending Agencies to assure that they are operated in accordance with applicable law and are maintained in a safe and sound condition.

Over the next five years it is anticipated that some expansion will be required to maintain adequate regulation of banks. While the number of unit banks decreases steadily each year, the number of branch banks increases rapidly and total assets have increased at the rate of approximately 1 billion dollars annually over the last five years.

The staff required to regulate the Consumer Credit Agencies should remain relatively stable for the next five years. However, should the Uniform Credit Code be enacted in the Commonwealth and supervisory responsibilities be placed in the Banking Department there would be a substantial increase in the work load and staff requirements.

Taking into consideration the beginning balance for each fiscal year and the prospective lapses in the annual appropriations, it is anticipated that the estimated revenues will be adequate to finance the program.

**BANKING DEPARTMENT FUND
FINANCIAL STATEMENT**

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Total Funds Available	\$2,602	\$2,729	\$2,696	\$2,400	\$2,500	\$2,700	\$2,800
Expenditures	1,925	2,161	2,569	2,400	2,500	2,700	2,800
Surplus	\$ 677	\$ 568	\$ 127	—0—	—0—	—0—	—0—

BANKING DEPARTMENT FUND

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
General Government	\$1,725	\$1,961	\$2,191	\$2,200	\$2,300	\$2,400	\$2,400
Transfer to General Fund	200	200	200	200	200	300	400
General Salary Increase			178				
Total State Funds	\$1,925	\$2,161	\$2,569	\$2,400	\$2,500	\$2,700	\$2,800
Complement							
General Government	198	198	198	200	201	201	201

Milk Marketing Fund

Suburban and industrial growth within Pennsylvania is expected to continue during the next five years. Consequently, milk production, the number of milk dealers and the Milk Marketing Board's activities will probably decline. However, such decline will be minimized since milk marketing is becoming more complex.

For 1970-71 and 1971-72, provisions have been made for an extensive cost analysis of the receiving, processing and distribution of fluid milk. In the fiscal years following the completion of this cost analysis a reduction in the number of Board employees is anticipated.

**MILK MARKETING FUND
FINANCIAL STATEMENT**

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Total Funds Available	\$917	\$957	\$1,040	\$1,170	\$1,250	\$1,267	\$1,245
Expenditures	822	923	1,020	1,100	1,130	1,177	1,229
Surplus	\$ 95	\$ 34	\$ 20	\$ 70	\$ 120	\$ 90	\$ 16

MILK MARKETING FUND

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Milk Marketing Board							
State Funds	\$370	\$171	\$ 398	\$ 337	\$ 331	\$ 372	\$ 366
Augmentations	450	750	550	687	719	680	689
Departmental Total	\$820	\$921	\$ 948	\$1,024	\$1,050	\$1,052	\$1,055
Other Departments							
Treasury Department	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
General Salary Increases			70	74	78	123	172
FUND TOTAL	\$822	\$923	\$1,020	\$1,100	\$1,130	\$1,177	\$1,229
Complement							
Milk Marketing Board		91	89	90	89	86	84

State Farm Products Show Fund

Only normal increases to meet regular operating and maintenance expenses are expected during the next five years. However, Farm Show Fund revenues are expected to remain static and most of the additional expenses will have to be provided by increased transfers from the General Fund.

**STATE FARM PRODUCTS SHOW FUND
FINANCIAL STATEMENT**

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Total Funds Available	\$741	\$805	\$837	\$ 888	\$ 938	\$ 982	\$1,006
Expenditures	649	707	809	840	880	938	999
Surplus	\$ 92	\$ 98	\$ 28	\$ 48	\$ 58	\$ 44	\$ 7

STATE FARM PRODUCTS SHOW FUND

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1970-71 Estimated	1971-72 Estimated	1972-72 Estimated	1973-74 Estimated
Department of Agriculture						
State Farm Show Commission						
State Funds	\$324	\$366	\$295	\$303	\$300	\$297
Augmentations	325	340	500	530	564	602
Department Total	\$649	\$706	\$795	\$833	\$864	\$899
Other Departments						
Treasury Department		\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
General Salary Increases			44	46	73	99
FUND TOTAL	\$649	\$707	\$840	\$880	\$938	\$999
Complement						
Department of Agriculture	6	7	7	7	7	7

State Harness Racing Fund

It is anticipated that a fifth harness racing corporation will be licensed during 1969-70 and that during future years the Harness Racing Fund surplus which is transferred to other funds will continue to rise. The expenses of supervising a fifth harness racing operation will be nominal and easily absorbed by the increased revenue.

Normally, three-fourths of all monies derived from harness racing and not required for administrative expenses are transferred to the General Fund. Temporarily, however, until such time that the Horse Racing Fund surplus is sufficient to provide \$10,000,000 or until the time the surplus from both the Horse Racing Fund and Harness Racing Fund is sufficient to provide \$10,000,000, three-fourths, or as much as may be required, will be transferred to the Non-Public Elementary and Secondary Education Fund.

It is anticipated that in 1969-70 the entire three-fourths of the Harness Racing Fund surplus will be transferred to the Non-Public Elementary and Secondary Education Fund and that beginning in 1970-71 the entire amount will be transferred to the General Fund.

STATE HARNESS RACING FUND
FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Total Funds Available	\$10,089	\$10,204	\$10,376	\$10,257	\$ 9,962	\$ 9,970	\$ 9,854
Expenditures	6,935	6,791	7,613	7,850	8,252	8,696	9,131
Surplus	\$ 3,154	\$ 3,413	\$ 2,763	\$ 2,407	\$ 1,700	\$ 1,274	\$ 723

STATE HARNESS RACING FUND

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Department of Agriculture							
State Harness Racing Commission	\$ 288	\$ 345	\$ 381	\$ 398	\$ 411	\$ 421	\$ 432
Pennsylvania Fair Fund—							
Administration	62	73	96	98	107	112	118
Transfer to Pennsylvania Fair Fund	1,637	1,583	1,761	1,813	1,908	2,004	2,100
Transfer to General Fund	4,911			5,439	5,724	6,012	6,301
Transfer to Non-Public Elementary and Secondary Education Fund ..		4,748	5,283				
Department Total	\$6,898	\$6,749	\$7,521	\$7,748	\$8,150	\$8,549	\$8,951
Other Departments							
Revenue	\$ 37	\$ 42	\$ 51	\$ 59	\$ 67	\$ 75	\$ 83
General Salary Increase			41	43	45	72	97
FUND TOTAL	\$6,935	\$6,791	\$7,613	\$7,850	\$8,262	\$8,696	\$9,131
Complement							
Department of Agriculture	19	19	19	21	21	21	21
Other Departments	2	2	3	3	3	3	3
Total	21	21	22	24	24	24	24

State Horse Racing Fund

Horse racing is expected to begin in Pennsylvania during 1969-70 with approximately 160 racing days and increase substantially in subsequent years to between 300 and 400 racing days annually.

All monies up to the first \$10,000,000, plus one half after the first \$10,000,000, derived from horse racing and not required for administrative expenses shall be transferred to the Non-Public Elementary and Secondary Education Fund. The remaining one-half of the surplus in excess of the first \$10,000,000 shall be transferred to the General Fund.

It is anticipated that the entire 1969-70 Horse Racing Fund surplus will be transferred to the Non-Public Elementary and Secondary Education Fund and that beginning in 1970-71 the General Fund will receive a portion of the surplus.

**STATE HORSE RACING FUND
FINANCIAL STATEMENT**

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Total Funds Available		\$220	\$4,599	\$17,355	\$18,448	\$19,564	\$20,803
Expenditures		210	4,576	17,272	18,347	19,403	20,663
Surplus		\$ 10	\$ 23	\$ 83	\$ 101	\$ 161	\$ 140

STATE HORSE RACING FUND

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
State Horse Racing Commission							
State Horse Racing Commission		\$190	\$ 320	\$ 400	\$ 460	\$ 501	\$ 536
Payment of General Fund Advance			220				
Transfer to Non-Public Elementary and Secondary Education Fund			3,975	13,400	13,900	14,400	15,000
Transfer to General Fund				3,400	3,900	4,400	5,000
Department Total		\$190	\$4,515	\$17,200	\$18,269	\$19,301	\$20,536
Other Departments							
Department of Revenue		\$ 20	\$ 40	\$ 50	\$ 55	\$ 60	\$ 65
General Salary Increases			21	22	23	42	62
FUND TOTAL		\$210	\$4,576	\$17,272	\$18,347	\$19,403	\$20,663
Complement							
State Horse Racing Commission		3	10	15	15	15	15
Other Departments		2	2	2	2	2	2
Total		5	12	17	17	17	17



Projected Revenues

FIVE YEAR FINANCIAL PLAN FOR THE GENERAL AND SPECIAL REVENUE FUNDS

The 1969-70 fiscal year will mark the first time Pennsylvania, or any other state, has incorporated a realistic projection of revenues over a five-year period into its financial planning. In keeping with this Administration's dedication to fiscal responsibility, the following schedules of actual and estimated revenues indicate the anticipated five-year revenue yield to the Commonwealth based upon the existing provisions of the revenue structure for the General Fund and Special Revenue Funds.

Since many of the General Fund revenue sources are intimately related to trends and fluctuations in the national economy, those economic indicators exerting the greatest influence upon revenue flows were taken into consideration in developing these revenue projections for the next five years.

Another factor of prime importance is the economic impact of the Vietnam War. It is generally assumed that the conflict will not be resolved in the immediate future. However, most experts agree that when an end to the hostilities does finally occur, there will be no immediate detrimental impact upon the economy. Instead, with the help of intelligent economic planning by the Washington administration, the return to a full peacetime economy will be a gradual, controlled process.

Other considerations of these direct economic guideposts include the following assumptions:

1. Consumer prices will continue to rise, but at a relatively slower rate than experienced during the current year. If inflationary pressures are brought under control, an annual price level rise of less than 3 per cent and perhaps as low as 2 per cent can reasonably be expected.
2. National productivity in terms of the real output of goods and services is expected to increase at an annual rate of 4 to 4½ per cent over the next five-year period.
3. For this same period, the growth of other national economic indicators such as Personal Income, Corporate Profits, etc. are expected to increase at related rates.
4. All pertinent indicators point toward a five percent annual rate of growth of total General Fund revenues over these years.
5. An amendment to the Constitution of Pennsylvania provides that gross receipts taxes paid to the Commonwealth by public utilities shall be in lieu of taxes on real property paid to local taxing authorities. Moreover, the Commonwealth is required to distribute gross receipts revenues to the local subdivisions in an equitably proportional ratio to the real property taxes they would have otherwise received. Accordingly, the net gross receipts revenues over the next five years have been adjusted downward to reflect this development.
6. By the 1970-71 fiscal year, the proceeds from the State Horse Racing program are expected to reach a level that exceeds the mandated requirements for aid to non-public education. The Miscellaneous Revenue projections have been adjusted to reflect the transfer of these excess revenues into the General Fund from the State Horse Racing Fund.
7. The Special Revenue Funds included in this five-year financial plan are not as greatly dependent upon trends in the national economy as is the General Fund. Therefore, except as noted above, the increase of revenues for these funds over the next five years is primarily based upon the normal rate of growth experienced in the past.



GENERAL FUND
Five Year Financial Plan
Schedule of Actual and Estimated Revenues
(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Corporation Taxes							
Corporate Net Income	\$ 268,700	\$ 308,500	\$ 327,700	\$ 353,600	\$ 374,300	\$ 399,800	\$ 428,000
Capital Stock and Franchise	85,200	76,300	76,500	79,500	82,700	86,000	89,400
Selective Business							
Gross Receipts	47,700	46,000	47,400	25,400	25,800	26,200	26,400
Insurance Premiums	30,000	31,500	33,100	34,700	36,400	38,100	40,000
Financial Institutions	26,500	25,100	25,100	25,400	25,700	26,000	26,300
Other	8,600	9,900	10,500	11,000	11,500	12,100	12,600
Consumption Taxes							
Education Sales and Use	743,400	899,700	945,600	993,200	1,043,400	1,096,400	1,152,400
Cigarette	147,700	172,900	178,500	183,800	189,200	194,700	200,500
Malt Beverage	20,600	20,400	21,500	22,100	22,200	22,300	22,400
Liquor	53,000	58,300	61,300	64,300	67,100	70,100	73,100
Other Taxes							
Realty Transfer	27,400	28,800	30,400	32,000	33,700	35,600	37,600
Inheritance	76,000	104,200	107,600	111,000	114,400	117,700	121,200
Minor and Repealed	600	600	600	600	600	600	600
Non-Tax Revenue							
Liquor Store Profits	50,700	63,300	55,900	57,500	59,100	60,900	62,600
Institutional Collections	44,000	41,600	38,900	41,400	44,300	47,300	50,500
Licenses and Fees	14,000	11,000	12,000	12,400	12,800	13,300	13,700
Miscellaneous	30,500	21,700	23,000	36,200	40,100	44,100	48,500
Fines, Penalties and Interest							
On Taxes	1,100	1,400	1,500	1,700	1,800	1,900	2,000
Other	2,700	2,900	3,200	3,500	3,900	4,300	4,700
GENERAL FUND TOTAL	\$1,678,400	\$1,924,100	\$2,000,300	\$2,089,300	\$2,189,000	\$2,297,400	\$2,412,500

MOTOR LICENSE FUND
Five Year Financial Plan
Schedule of Actual and Estimated Revenues

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Liquid Fuels Taxes	\$271,857	\$286,800	\$ 301,100	\$ 313,200	\$ 325,800	\$ 338,800	\$ 352,400
Motor Licenses and Fees	111,529	122,600	123,200	128,100	133,300	138,600	144,200
Federal Aid and Other Highway Construction Contributions	227,817	291,300	321,900	283,900	306,400	296,300	277,600
Reimbursements	23,894	65,000	69,800	73,400	76,200	84,800	91,400
Other Motor Fund Revenues	6,741	8,830	7,840	8,100	8,500	8,800	9,200
Recommended Increase in Revenues			62,800	65,000	67,100	69,200	71,400
Total Motor License Fund Revenues	\$641,838	\$774,530	\$ 886,640	\$ 871,700	\$ 917,300	\$ 936,500	\$ 946,200
Augmentations	377	200	195	200	200	200	200
Total Motor License Fund Receipts	\$642,215	\$774,730	\$ 886,835	\$ 871,900	\$ 917,500	\$ 936,700	\$ 946,400
State Highway and Bridge Authority—Construction	\$107,524	\$127,576	\$ 191,060	\$ 260,900	\$ 303,000	\$ 344,500	\$ 390,200
GRAND TOTAL	\$749,739	\$902,306	\$1,077,895	\$1,132,800	\$1,220,500	\$1,281,200	\$1,336,600

GAME FUND
Five Year Financial Plan
Schedule of Actual and Estimated Revenues

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Licenses and Fees	\$ 7,239	\$ 7,775	\$ 8,050	\$ 8,280	\$ 8,540	\$ 8,750	\$ 8,960
Fines and Penalties	232	220	220	220	220	220	220
Miscellaneous Revenues	2,552	1,890	1,803	2,050	2,270	2,530	2,790
Total Game Fund Revenues	\$10,023	\$ 9,885	\$10,073	\$10,550	\$11,030	\$11,500	\$11,970
Augmentations	38	35	90	80	80	80	80
TOTAL GAME FUND RECEIPTS -	\$10,061	\$ 9,920	\$10,163	\$10,630	\$11,110	\$11,580	\$12,050

FISH FUND
Five Year Financial Plan
Schedule of Actual and Estimated Revenues

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Licenses and Fees	\$3,358	\$3,660	\$3,942	\$4,104	\$4,273	\$4,515	\$4,785
Fines and Penalties	47	55	55	60	65	70	75
Miscellaneous Revenue	529	679	688	698	718	739	757
Total Fish Fund Revenues ..	\$3,934	\$4,394	\$4,685	\$4,862	\$5,056	\$5,324	\$5,617
Augmentations	2	5	5	5	5	5	5
TOTAL FISH FUND RECEIPTS	\$3,936	\$4,399	\$4,690	\$4,867	\$5,061	\$5,329	\$5,622

BOATING FUND
Five Year Financial Plan
Schedule of Actual and Estimated Revenues

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Licenses and Fees	\$394	\$420	\$445	\$470	\$500	\$525	\$550
Fines and Penalties	6	7	9	10	10	11	12
Miscellaneous				1	1	1	1
Federal Funds					100	100	100
Restricted Revenue	45	48	51	54	57	60	64
TOTAL BOATING FUND	\$445	\$475	\$505	\$535	\$668	\$697	\$727
REVENUE							

BANKING DEPARTMENT FUND
Five Year Financial Plan
Schedule of Actual and Estimated Revenues

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Licenses and Fees	\$1,941	\$2,035	\$2,117	\$2,237	\$2,460	\$2,655	\$2,750
Miscellaneous Revenues	11	11	11	36	40	45	50
TOTAL BANKING DEPARTMENT FUND REVENUES	\$1,952	\$2,046	\$2,128	\$2,273	\$2,500	\$2,700	\$2,800

MILK MARKETING FUND
Five Year Financial Plan
Schedule of Actual and Estimated Revenues

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Licenses and Fees	\$ 312	\$ 100	\$ 449	\$ 446	\$ 443	\$ 447	\$ 447
Fines and Penalties	7	7	7	18	18	19	18
Miscellaneous Revenue						1	1
Total Milk Marketing Fund							
Revenues	\$ 319	\$ 107	\$ 456	\$ 464	\$ 461	\$ 467	\$ 466
Augmentations	450	750	550	687	719	680	689
TOTAL MILK MARKETING FUND							
RECEIPTS	\$ 769	\$ 857	\$1,006	\$1,151	\$1,180	\$1,147	\$1,155

STATE FARM PRODUCTS SHOW FUND
Five Year Financial Plan
Schedule of Actual and Estimated Revenues

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Fees	\$ 99	\$104	\$103	\$105	\$105	\$105	\$105
Miscellaneous	247	256	256	255	255	255	255
Total State Farm Products Show Fund Revenues	\$346	\$360	\$359	\$360	\$360	\$360	\$360
Augmentations	325	340	380	500	530	564	602
TOTAL STATE FARM PRODUCTS SHOW FUND RECEIPTS	\$671	\$700	\$739	\$860	\$890	\$924	\$962

STATE HARNESS RACING FUND
Five Year Financial Plan
Schedule of Actual and Estimated Revenues

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Tax Revenues	\$6,771	\$6,736	\$6,661	\$7,294	\$7,555	\$8,020	\$8,330
Licenses and Fees	24	24	21	20	20	35	35
Miscellaneous	221	282	281	180	180	215	215
TOTAL STATE HARNESS RACING FUND REVENUES	\$7,016	\$7,042	\$6,963	\$7,494	\$7,755	\$8,270	\$8,580
Restricted Revenues							
Department of Commerce Wager- ing Tax	\$ 685	\$ 750	\$ 700				
Breakage--Sire Stakes Fund		598	710	\$ 745	\$ 780	\$ 820	\$ 860
Total State Harness Racing Fund Restricted Revenues	\$ 685	\$1,348	\$1,410	\$ 745	\$ 780	\$ 820	\$ 860

STATE HORSE RACING FUND
Five Year Financial Plan

Schedule of Actual and Estimated Revenues

(Dollar Amounts in Thousands)

	1967-68 Actual	1968-69 Estimated	1969-70 Budget	1970-71 Estimated	1971-72 Estimated	1972-73 Estimated	1973-74 Estimated
Tax Revenues			\$ 4,476	\$17,032	\$18,050	\$19,130	\$20,277
Licenses and Fees			20	25	25	27	30
Miscellaneous			93	275	290	306	335
Total State Horse Racing Fund Revenues			\$ 4,589	\$17,332	\$18,365	\$19,463	\$20,642
Transfers—(Loan from General Fund)		\$ 220					
TOTAL STATE HORSE RACING FUND RECEIPTS		\$ 220	\$ 4,589	\$17,332	\$18,365	\$19,463	\$20,642





COMMONWEALTH OF PENNSYLVANIA

**EXECUTIVE
BUDGET**

July 1, 1969 to June 30, 1970

**VOLUME V
CAPITAL BUDGET**

Submitted to the General Assembly
RAYMOND P. SHAFER, Governor

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FOREWORD

This Volume, which is the fifth of the Executive Budget series, outlines the 1969-70 Capital Budget as recommended by the Governor, and the forecast of capital requirements for the ensuing four years through 1973-74. This Five-Year Financial Plan is one of the principal goals of the Shafer Administration and represents one of the significant achievements of this Administration.

It is essential to consider all of the financial needs of the Commonwealth, whether those needs are in a category designated as "operating" needs, or whether they represent expenditures for assets which have a long life, commonly referred to as "capital" expenditures. Ways must be found to finance both types of State expenditure, and prudent fiscal management dictates that consideration be given to the impact on the Operating Budget by projects included in the Capital Budget. If the cash requirements of the Capital Budget are met by the issuance of bonds, it follows that these bonds must be retired by appropriations from the Operating Budget. These commitments will have a significant financial impact over an extended period of time. We have accordingly included in the Capital Budget a forecast of cash requirements for each of the four ensuing forecast years for expenditures as well as noting the requirements necessary to retire the bonds.

This document also includes information required by amendments to Pennsylvania's Constitution which were adopted in 1968. These Constitutional changes were intended to establish a realistic limit on the borrowing authority of the Commonwealth. The limit is set at 1.75 times the average yearly tax collections over a five-year period. This eliminates the necessity of resorting to the device of creating authorities to finance capital expenditures. Debt which is self-liquidating and debt approved by the voters in a referendum are excluded from the debt limit, as is debt incurred to suppress insurrection or rehabilitation of areas affected by disaster.

The adoption of amendments to Article VIII of the Constitution, Section 7 (4) (d), provides that "the State Treasurer shall set apart from the first revenues . . . a sum sufficient to pay such interest and installments of principal" for the fulfillment of obligations on Commonwealth borrowings. This provision should enhance the marketability of Commonwealth General Obligation Bonds, and will no doubt be recognized as one of the most significant changes to the Constitution.

Any debt incurred for capital improvements must be amortized over a period of time which does not exceed the useful life of the improvement.

The Pennsylvania State Planning Board recommends a Capital Program to the Governor for the ensuing year and for the four years of the forecast. The Bureau of the Budget participates in the hearings with the State Planning Board. The recommendations of the State Planning Board are considered by the Bureau of the Budget together with information that has been developed during the formulation of the Operating Budget. Also considered is the general economic and financial condition of the Commonwealth and the limits of borrowing available after considering the information furnished by the Auditor General.

Recommendations are then made to the Governor for his consideration prior to the development of the Capital Budget and Four-Year Capital Plan.

The Governor then selects the capital projects to be constructed after he has had the opportunity to review the entire fiscal condition of the Commonwealth and to investigate the benefits and cost of the capital requirements as they are reflected in the Commonwealth's program plans.

Included in the grand total of construction which is forecast in this document is construction for the Fish Commission, Game Commission and some projects for the Department of Highways that will be financed through current revenues.

For 1969-70, project authoriations totaling \$961.3 million have been included in the Capital Budget. Of this amount \$927 million will be financed through bond funds and \$34.3 million through current revenues.

This volume consists of five sections:

BUDGET MESSAGE—The Governor's Executive Budget Message is included in this first section.

STATEMENTS—This section includes all statements that reflect the projected effect on the Commonwealth's debt, cash flow, authorizations for capital projects and schedules of cash requirements and expenditure forecasts for agencies responsible for the completion of projects.

1969-70 PROJECTS—This section includes information relative to the recommended 1969-70 projects financed from either bond funds or current revenues.

For each project a base cost is indicated which reflects anticipated price increases up to the probable project bidding date. Not included in the base cost are architectural fees, contingency funds, administrative costs, and other small miscellaneous expenses which must be added to the base project cost to compute the total cost of a project. A separate column is included showing the total cost of these items for each project.

1970-74 PROJECTS—This section contains a forecast of capital improvements to be initiated during each of the succeeding four years, 1970-71 through 1973-74. These estimates are based upon the Five-Year Capital Program submitted to the Governor by the State Planning Board, and the budget forecasts of the various departments. The projected figures represent the best available estimate of project authorizations that will be needed to meet Pennsylvania's future capital requirements.

EXPENDITURES—Since construction generally is not completed during the fiscal year in which a capital project is initiated, cash payments for the cost of construction usually will occur in succeeding fiscal years. This section provides an estimate of cash expenditures for capital projects during each of the next five years. This forecast contains estimated expenditure patterns not only for projects recommended for 1969-70 and the succeeding four years, 1970-71 through 1973-74, but also for projects previously authorized.

Projects in this section are divided into five broad Commonwealth categories. The categories are Education; Health and Welfare; Recreation, Natural and Historical Resources; Protection of Persons and Property—Public Buildings; and Transportation. In order to facilitate an easier understanding of exactly which operating departments are contained in each category, the following groupings are presented for identification:

Education
State Colleges and University
State Schools
State-Related Universities
Community Colleges

**Recreation, Natural and
Historic Resources**
Agriculture
Fish Commission
Forests and Waters
Game Commission
Historical and Museum Commission

Health and Welfare
Health
Public Welfare

Transportation
Highways
Commerce (TAA)
Community Affairs (TAA)

**Protection of Persons and Property—
Public Buildings**
Civil Defense
Justice
Labor and Industry
Liquor Control Board
Military Affairs
Property and Supplies
Revenue
State Police

Each year the Commonwealth must appropriate moneys to cover General State Authority and State Highway and Bridge Authority rentals provided under the Authority Act. During 1969-70 appropriations in the amount of \$67.9 million for GSA and \$30.0 million for SHBA have been requested to rent all projects completed or to be occupied through that year. The total estimated rental of the entire program, currently authorized will reach approximately \$68.1 million for GSA and \$39.4 million for SHBA by 1972-73. This would then be the annual amount required until some of the earlier leases expire.

We have made available in this document significant quantities of additional information and material relative to the expenditures of the Commonwealth for capital purposes. This is in accordance with the Administration's policy of providing in these basic documents all of the information that we feel would be necessary and desirable by the Legislature in order to properly appraise the Governor's recommendations. It is hoped that by so doing delays that resulted from requests for additional information in the past will be avoided and the entire process of considering these important matters will be expedited. We are welcoming any suggestions on improvement of these documents.

A corollary goal was to make these documents understandable and clear to the average citizen in the Commonwealth in order that those persons having an interest might be able to be completely informed and that our fiscal responsibility would be conscientiously fulfilled.

GLOSSARY OF TERMS

- Base Cost**—Amount initially estimated to be expended for construction of a project. This figure does not include the acquisition cost of land nor does it cover design, administration, contingency, or other miscellaneous costs.
- Bond Issues**—Issues of long term obligations in alphabetical series having maturities of as long as 30 years with varying interest rates over the life of the issue. These have the full faith and credit of the Commonwealth in accordance with Article VIII, Section 7 (4) (d) having a guarantee that revenues be set aside for their retirement. These constitute the major source of funds for the Capital Budget.
- Capital Project**—As defined in the "Capital Facilities Debt Enabling Act of 1968" "Capital Project" means and includes any building, structure, facility, or physical public betterment or improvement; or any land or rights in land; or any furnishings, machinery, apparatus, or equipment for any public betterment or improvement; or any undertaking to construct, repair, renovate, improve, equip, furnish or acquire any of the foregoing, provided that the project is designated in a capital budget as a capital project, has an estimated useful life in excess of two years and an estimated financial cost in excess of seventy-five thousand dollars (\$75,000), and shall include projects to be financed by the incurring of debt.
- Contracting Agency**—Department or agency that is responsible for administering the construction of a capital project.
- Current Revenues**—Monies derived from current tax sources rather than bond issues. Current Revenue sources which finance a portion of the Capital Budget are the Motor License Fund receipts, the Fish Fund and Game Fund operating revenue.
- Expenditures**—Payments made in connection with project construction during a certain period of time. The term should not be confused with authorizations. Authorization can be given for a capital project, but no actual expenditure of funds may be necessary until work begins on the project.
- Project Authorization**—Refers to the approval by the General Assembly of a defined project listed with its total estimated cost.

EXECUTIVE BUDGET MESSAGE

GOVERNOR RAYMOND P. SHAFER

Mr. Lieutenant Governor, Mr. Speaker, Ladies and Gentlemen of the General Assembly:

Today I am submitting for your approval Volume V of the Executive Budget—the Capital Budget and four-year forecast of expenditures for capital projects.

This completes one of the most comprehensive and significant documents ever prepared by the Commonwealth. It is designed to help us look ahead and consider the financial implications of our blueprint for investment in Excellence for Pennsylvania.

In this Volume V you will find capital projects specifically itemized by purpose and the proposed sources of financing each.

For the first time we have brought together in one place capital projects and construction including Highways, Bridges, Commonwealth's share of construction cost of community colleges, transportation assistance and institutional type investment requirements.

We have also carefully calculated the new Constitutional Debt limitations in order to be assured that our suggested plan is well within these restraints.

Included in the five-year plan you will find all of the following type facilities for the benefit of Pennsylvania and its citizens:

—Hospitals for the mentally ill and retarded.

—Facilities for children and youth who require physical and emotional attention and treatment.

—Educational classrooms, research learning centers, dormitory and dining hall facilities and necessary utilities so that our quest for more opportunities for intellectual development for the youth of Pennsylvania may be realized.

—Highways and Bridges and other Transportation requirements necessary to enable Pennsylvanians and visitors to safely and quickly reach their destinations. With modern roads and alternate means of transit, tourism and economic development will be encouraged and stimulated.

—Our magnificent State parks and natural beaches, marinas and swimming facilities are being improved, extended and preserved for our use and that of our children.

—Similarly, flood protection and our long range clean water needs are being prudently safeguarded through projects included in this Budget.

...With crime and safe streets everyone's concern, attention is given to correctional institutions necessary for the maintenance of a system of justice in our society and the rehabilitation of all that indicate hope.

—Regional offices to assist the agricultural community in all of the programs designed to stimulate the production and marketing of Pennsylvania's outstanding food and dairy products.

In fiscal 1969-70 it will be necessary to issue bonds amounting to \$410 million. This will be needed to support estimated expenditures of \$557.3 million of which \$475.5 million will be drawn from bond sources.

The total issues of new bond obligations over the five-year period 1970 through 1974 are estimated to amount to \$2.828 billion. During the same period, \$346 million of Commonwealth indebtedness will be retired.

The grand total of new project authorizations requested and recommended in fiscal 1969-70 is \$961.3 million. Almost \$623 million (64%) of this total State funds is represented by projects of the Department of Highways. A significant adjustment downward is forecast in this category where estimates have been projected of \$245 million in 1970-71 increasing to about \$275 million by 1973-74.

The year immediately ahead demands almost 30% of the five-year total of \$3.2 billion in capital requests. We should perhaps discuss the fiscal restraints which now prevail due to the Constitutional changes of 1968.

While the outstanding debt is climbing from a July 1, 1968, estimate of \$1.35 billion to a June 30, 1974, total of \$4.15 billion, a tripling in five years, this amount is still well within the permissible debt ceiling as specified by the Constitution.

We are just under half (49.7%) of the debt limit by June 30, 1969, and will be just over three-fourths (78.3%) of this ceiling by June 30, 1974.

This is due to the fact that our forecast of the average tax revenues, used as the base, is estimated to rise from about \$2 billion in fiscal 1968-69 to \$3 billion in 1973-74. Without a flexibility wherein the authorized debt can float with the level of tax revenues, the Commonwealth would have reached the debt ceiling in only five short years.

However, caution and prudence must still be the hallmark of our fiscal policies since all debt incurred obligates future generations and also carries an interest cost. Cognizance must be taken of the necessity to retire such debt through the timely and prompt repayment of bondholders. The confidence of the financial community in the Commonwealth is strong now and this must be continued.

Total debt service as shown in the forecast climbs from \$117.8 million in 1969-70 to \$266.0 million in 1973-74. Provision for these requirements is shown in the Operating Budget. Estimates appearing in Volume IV are somewhat lower than these latest estimates which have been adjusted to reflect recent trends in interest rates.

In future years we intend to close the 90 day lag in the preparation and release of the Operating and Capital Budgets. This will be another step in the process of improving the financial management techniques. The Planning, Programming, Budgeting System includes the close coordination and evaluation of both the operating and capital needs of the Commonwealth.

Long Term debt is not the only financing method planned in the Capital Budget. We will finance about \$34.3 million of projects for the Fish and Game Commissions and the Department of Highways through current revenues.

The General State Authority continues to be shown as the principal construction agency of the Commonwealth. General obligations issued for purposes of financing construction work for which this agency is responsible have been shown as their bond issues for clarity of presentation.

It is intended to issue Commonwealth obligations in the future whenever possible rather than Authority Bonds.

A continuance of the dramatic improvement in the ability of the General State Authority to plan, design and construct increased volumes of new facilities is reflected in the Budget. Expenditures are estimated to increase from just over \$200 million in fiscal 1969-70 to a level of \$320 million by 1973-74.

The Highway and Bridge Authority shows a similar pattern of continued improvement in all areas of highway construction management. Its expenditure pattern shows growth from \$234 million (State funds only) in 1969-70 to almost \$312 million by 1973-74.

Increase in capacity to competently plan, design, construct and inspect capital projects is in the best interest of the people who will be served by these facilities and the over-all financial burden is reduced when delays are avoided. The financial cost climbs significantly when inefficient management delays the completion of major capital construction projects. We are, therefore, well pleased with the achievements in improved performance of all Commonwealth construction agencies in the last few years.

The major areas to be benefitted by the requested 1969-70 Capital Budget are summarized as follows:

Transportation	\$635,739,000	66.1 percent
Education	219,717,000	22.9 percent
Health and Welfare	44,709,000	4.7 percent
Natural and Historic Resources	27,561,000	2.9 percent
Law, Order, Safety	24,971,000	2.6 percent
All Other	8,598,000	.8 percent
	<u>\$961,295,000</u>	<u>100.0 percent</u>

Because of the nature of the transportation projects, direct comparisons of amounts suggested to be approved in this Budget would not be meaningful. The other classifications indicate that education will be receiving substantial amounts for an increase in facilities to strengthen programs that will attract new and expanded industries and that will retain the best of our youth in this State. The accompanying document will provide further information on specific amounts recommended for the State Colleges and University, and the State-Related Colleges. Most of the structures and improvements recommended in this Capital Budget plan will provide benefits for the people of Pennsylvania for decades to come.

The decision to accept this Capital Budget and forecast is an important one and upon it will hinge the maintenance of the momentum that Pennsylvania has developed. We are committed to a continuance of this momentum and we believe that the people of Pennsylvania share in these expectations and commitments.

There is an urgency for prompt action to adopt authorizing legislation for the 1969-70 fiscal year, particularly as it pertains to the Commonwealth's ability to issue bonds. Building and highway projects will be in process at the end of this fiscal year, and there will be cash requirements necessary to fund those projects shortly after June 30, 1969. It is important, therefore, that authorizing legislation be passed by June 30, 1969 to avoid any delay or work stoppages of projects.

Statements

Computation of Debt Limit and Outstanding Debt

The accompanying exhibits reflect a projection of the Commonwealth's Constitutional debt limit. The starting point for the projection is the average tax revenues for the years 1963-64 to 1967-68 and the debt limit and outstanding debt as of June 30, 1968. These are shown as certified by the Auditor General on November 12, 1968. Bonds and notes already issued since June 30, 1968 and those to be issued during the remainder of this fiscal year total \$355,330,000. Bond and note retirements during 1969-70 equal \$37,650,000.

Revenue projections are based upon estimates shown in Volume IV, Five Year Budget. Projections have been made for all sources of funds included in the Auditor General's calculation for June 30, 1968. Deviations exist between this presentation and that shown on page 96 of Volume I. This presentation is based upon more recent information, and is to be considered more accurate.

Future bond issues shown in the exhibits are in amounts required to support the projects requested in this Capital Budget for 1969-70 and those projects anticipated in future fiscal years. It is expected that all of these bonds will be issued as general obligations of the Commonwealth of Pennsylvania. If however circumstances require, they may be issued by the appropriate authority.

Bond retirement projections include the established schedules for bonds already issued and estimated schedules of maturity for future issues.

AUDITOR GENERAL'S
CERTIFICATE

Pursuant to

ARTICLE VIII, Sections 7(a)(4) and 7(c)
of the
CONSTITUTION OF PENNSYLVANIA

To The Governor and The General Assembly:

I, GRACE M. SLOAN, Auditor General of the Commonwealth of Pennsylvania,
pursuant to Article VIII, Section 7 of the Constitution of Pennsylvania and Section 4
of the Capital Facilities Debt Enabling Act of 1968 certify as follows:

The average of the annual tax revenues deposited in
all funds in the five fiscal years ended next preceding the
date of this Certificate is \$ 1,915,425,466

The amount of outstanding net debt as of the end of
the preceding fiscal year is \$ 1,350,306,000

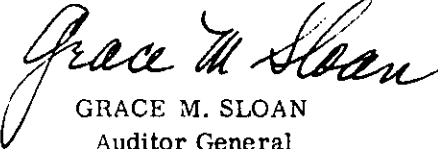
The amount of outstanding net debt as of the date of
this Certificate is \$ 1,441,351,000

The amount of net debt scheduled to be repaid during
the remainder of the fiscal year in which this Certificate
is issued is None

The amount of debt authorized by law to be issued
but not yet incurred is \$ 1,768,400,967

The amount of outstanding obligations as of the end
of the preceding fiscal year and excluded from outstanding
debt as self sustaining, pursuant to Article VIII, Section
7(c)(1), (2), and (3) of the Constitution of Pennsylvania is . . \$ 845,315,000

IN TESTIMONY WHEREOF, I have hereunto set my hand and affixed the
seal of the Auditor General, this 12th day of November, 1968.


GRACE M. SLOAN
Auditor General
Commonwealth of Pennsylvania

Forecast of Debt Limit and Outstanding Debt

Fiscal 1969 through 1974

(Dollar Amounts in Thousands)

	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74
Average Tax Revenues Previous Five Years (a)	\$1,915,400	\$2,063,000	\$2,297,800	\$2,533,600	\$2,782,200	\$3,028,100
Debt Limit (b)	3,351,950	3,610,250	4,021,150	4,433,800	4,868,850	5,299,175
Outstanding debt (July 1)	1,350,306	1,667,988	2,030,228	2,519,241	3,040,946	3,571,551
Bonds to be issued	355,330	410,000	545,000	589,500	610,000	673,500
Bonds to be retired	—37,650	—47,760	—55,985	—67,795	—79,395	—94,475
Outstanding debt (June 30)	<u>\$1,667,988</u>	<u>\$2,030,226</u>	<u>\$2,519,241</u>	<u>\$3,040,946</u>	<u>\$3,571,551</u>	<u>\$4,150,576</u>
% of debt to debt limit	49.76%	56.24%	62.65%	68.59%	73.36%	78.32%

(a) Based upon revenue forecast as indicated on the following page.
 (b) 1.75 times the average tax revenues of previous five years.

Revenue Forecast

Fiscal 1969 through 1974

The following forecast of revenues is made to predict the Commonwealth's debt limit through 1973-74. Only tax revenues are included. The amounts are consistent with forecasts reflected in Volume IV, Five Year Budget for those sources shown in that volume. In calculation of the average revenues for the previous five years, the following total annual revenues were indicated by the Auditor General:

1963-64	\$1,643,467,130	1966-67	\$2,013,500,998
1964-65	1,807,477,068	1967-68	2,177,575,422
1965-66	1,935,107,715		

(Dollar Amounts in Thousands)

	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74
General Fund						
Corporate Net Income	\$ 308,500	\$ 327,700	\$ 353,600	\$ 374,300	\$ 399,800	\$ 428,000
Capital Stock and Franchise	76,300	76,500	79,500	82,700	86,000	89,400
Selective Business Taxes	112,500	116,100	96,500	99,400	102,400	105,300
Education Sales and Use	899,700	945,600	993,200	1,043,400	1,096,400	1,152,400
Cigarette	172,900	178,500	183,800	189,200	194,700	200,500
Other Consumption Taxes	78,700	82,800	86,400	89,300	92,400	95,500
Other Taxes	133,600	138,600	143,600	148,700	153,900	159,400
New Revenues Proposed in 1969-70 .....	.....	492,600	517,200	543,100	570,300	598,800
Motor License Fund						
Liquid Fuels	286,800	301,100	313,200	325,800	338,800	352,400
Motor Vehicle Licenses	100,900	100,800	104,800	109,000	113,400	118,000
Unemployment Compensation Contributions Fund						
Taxes	166,000	170,000	177,000	184,000	189,000	196,000
Other Sources	45,600	51,100	65,200	67,500	70,000	72,400
TOTAL	<u>\$2,381,500</u>	<u>\$2,981,400</u>	<u>\$3,114,000</u>	<u>\$3,256,400</u>	<u>\$3,407,100</u>	<u>\$3,568,100</u>
Average—Previous Five Years (a)	<u>\$2,063,000</u>	<u>\$2,297,800</u>	<u>\$2,533,600</u>	<u>\$2,782,200</u>	<u>\$3,028,100</u>	<u>\$3,265,400</u>

(a) This figure determines the debt limit for the following fiscal year.

Forecast of Outstanding Debt by Authorizing Agency

Fiscal 1969 through 1974

(Dollar Amounts in Thousands)

	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74
General State Authority						
Outstanding debt (July 1)	\$ 947,321	\$1,068,626	\$1,182,841	\$1,386,066	\$1,615,991	\$1,872,271
Bonds to be issued	150,000	150,000	240,000	270,500	301,000	320,000
Bonds to be retired	28,695	35,785	36,775	40,575	44,720	50,810
Outstanding debt (June 30)	\$1,068,626	\$1,182,841	\$1,386,066	\$1,615,991	\$1,872,271	\$2,141,461
Highway and Bridge Authority						
Outstanding debt (July 1)	\$ 394,835	\$ 560,880	\$ 769,405	\$ 998,500	\$1,249,705	\$1,487,390
Bonds to be issued	175,000	219,500	246,000	274,000	265,000	311,500
Bonds to be retired	8,955	10,975	16,905	22,795	27,315	33,180
Outstanding debt (June 30)	\$ 560,880	\$ 769,405	\$ 998,500	\$1,249,705	\$1,487,390	\$1,765,710
Transportation Assistance Authority						
Outstanding debt (July 1)	\$ 10,800	\$ 10,800	\$ 28,300	\$ 54,790	\$ 80,370	\$ 97,530
Bonds to be issued		17,500	27,000	27,000	20,000	17,000
Bonds to be retired			510	1,420	2,840	4,340
Outstanding debt (June 30)	\$ 10,800	\$ 28,300	\$ 54,790	\$ 80,370	\$ 97,530	\$ 110,190
Public School Building Authority						
Outstanding debt (July 1)	\$ 8,150	\$ 14,150	\$ 29,150	\$ 49,020	\$ 53,765	\$ 65,230
Bonds to be issued	6,000	15,000	20,000	5,000	12,000	12,500
Bonds to be retired			130	255	535	950
Outstanding debt (June 30)	\$ 14,150	\$ 29,150	\$ 49,020	\$ 53,765	\$ 65,230	\$ 76,780
Property and Supplies						
Outstanding debt (July 1)	\$ 13,530	\$ 13,530	\$ 20,530	\$ 30,865	\$ 41,115	\$ 49,130
Bonds to be issued		8,000	12,000	13,000	12,000	12,500
Bonds to be retired		1,000	1,665	2,750	3,985	5,195
Outstanding debt (June 30)	\$ 13,530	\$ 20,530	\$ 30,865	\$ 41,115	\$ 49,130	\$ 56,435
Total—All Authorizing Agencies						
Outstanding debt (July 1)	\$1,350,306	\$1,667,986	\$2,030,226	\$2,519,241	\$3,040,946	\$3,571,551
Bonds to be issued	355,330	410,000	545,000	589,500	610,000	673,500
Bonds to be retired	37,650	47,760	55,985	67,795	79,395	94,475
Outstanding debt (June 30)	\$1,667,986	\$2,030,226	\$2,519,241	\$3,040,946	\$3,571,551	\$4,150,576

Forecast of Bond Issues (a)
Fiscal 1969 through 1974

(Dollar Amounts in Thousands)

	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74
General State Authority	\$150,000	\$150,000	\$240,000	\$270,500	\$301,000	\$320,000
Highway and Bridge Authority	175,000	219,500	246,000	274,000	265,000	311,500
Transportation Assistance Authority	10,800	17,500	27,000	27,000	20,000	17,000
Public School Building Authority (b)	6,000	15,000	20,000	5,000	12,000	12,500
Property and Supplies (c)	13,530	8,000	12,000	13,000	12,000	12,500
TOTAL	\$355,330	\$410,000	\$545,000	\$589,500	\$610,000	\$673,500

(a) Although bond issues are forecast by spending agency, borrowing will be through General Obligation Bonds whenever possible.
 (b) For Community Colleges only; not for elementary and secondary schools.
 (c) Original equipment and furniture for capital projects.

Financial Statement (a)
Fiscal 1969 through 1974

(Dollar Amounts in Thousands)

Estimate of Cash Flow	General State Authority	Highway and Bridge Authority	Transportation Assistance Authority	Public School Building Authority	Property and Supplies	Total
Balance, July 1, 1969	\$ 74,000	\$ 45,000	\$ 17,500	\$ 15,000	\$ 563	\$119,563
Revenue: Bond Issues	150,000	219,500	\$ 17,500	\$ 15,000	8,000	410,000
Estimated Expenditures	-203,496	-234,400	-16,245	-13,500	-7,895	-475,536
Balance, July 1, 1970	\$ 20,504	\$ 30,100	\$ 1,255	\$ 1,500	\$ 668	\$ 54,027
Revenue: Bond Issues	240,000	246,000	27,000	20,000	12,000	545,000
Estimated Expenditures	-240,179	-245,900	-26,590	-20,000	-12,093	-544,762
Balance, July 1, 1971	\$ 20,325	\$ 30,200	\$ 1,665	\$ 1,500	\$ 575	\$ 54,265
Revenue: Bond Issues	270,500	274,000	27,000	5,000	13,000	589,500
Estimated Expenditures	-270,624	-273,800	-26,970	-4,840	-13,162	-589,396
Balance, July 1, 1972	\$ 20,201	\$ 30,400	\$ 1,695	\$ 1,660	\$ 413	\$ 54,369
Revenue: Bond Issues	301,000	265,000	20,000	12,000	12,000	610,000
Estimated Expenditures	-300,752	-265,200	-19,970	-12,000	-11,541	-609,463
Balance, July 1, 1973	\$ 20,449	\$ 30,200	\$ 1,725	\$ 1,660	\$ 872	\$ 54,906
Revenue: Bond Issues	320,000	311,500	17,000	12,500	12,500	673,500
Estimated Expenditures	-320,447	-311,700	-17,052	-12,400	-12,545	-674,144
Balance, July 1, 1974	\$ 20,002	\$ 30,000	\$ 1,673	\$ 1,760	\$ 827	\$ 54,262

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

Estimated Capital Project Expenditures

(Dollar Amounts in Thousands)

	1969-70	1970-71	1971-72	1972-73	1973-74
FROM BOND ISSUES					
General State Authority	\$203,496	\$240,179	\$270,624	\$300,752	\$320,447
Highway and Bridge Authority	234,400	245,900	273,800	265,200	311,700
Transportation Assistance Authority	16,245	26,590	26,970	19,970	17,052
School Building Authority	13,500	20,000	4,840	12,000	12,400
Porperty and Supplies	7,895	12,093	13,162	11,541	12,545
Total—Bond Issues	<u>\$475,536</u>	<u>\$544,762</u>	<u>\$589,396</u>	<u>\$609,463</u>	<u>\$674,144</u>
FROM CURRENT REVENUES					
Fish Fund	\$ 240	\$ 240	\$ 240	\$ 240	\$ 240
Game Fund	1,800	500	500	500	500
Motor License Fund	79,700	54,700	12,300	27,900	14,200
Total—Current Funds	<u>\$ 81,740</u>	<u>\$ 55,440</u>	<u>\$ 13,040</u>	<u>\$ 28,640</u>	<u>\$ 14,940</u>
TOTAL—ALL FUNDS	<u>\$557,276</u>	<u>\$600,202</u>	<u>\$602,436</u>	<u>\$638,103</u>	<u>\$689,084</u>

New Project Authorizations Financed from All Funds
Five Year Forecast by Department

(Dollar Amounts in Thousands)

	1969-70	1970-71	1971-72	1972-73	1973-74	Total
Department of Agriculture	\$ 890	\$ 931	\$ 1,520	\$ 1,672	\$ 950	\$ 5,963
Department of Commerce	1,530	1,530	.....	.....	.....	1,530
Department of Community Affairs	12,819	26,940	22,959	16,233	14,614	93,565
Pennsylvania Fish Commission	240	240	240	240	240	1,200
Department of Forests and Waters	16,026	17,086	13,234	9,931	9,443	65,720
Pennsylvania Game Commission	1,800	500	500	500	500	3,800
Department of Health	723	1,002	89	209	73	2,096
Department of Highways	622,920	245,000	255,000	265,000	275,000	1,662,920
Pennsylvania Historical and Museum Commission	8,605	2,760	2,431	5,021	9,326	28,143
Department of Justice	9,819	1,250	9,094	6,430	6,958	33,551
Pennsylvania Liquor Control Board	5,939	.....	.....	.....	.....	5,939
Department of Military Affairs	2,954	3,445	3,303	3,350	3,909	16,961
Department of Property and Supplies	1,926	6,118	6,132	3,203	3,017	20,396
Department of Public Instruction	219,717	178,085	191,788	182,728	182,802	955,120
Department of Public Welfare	43,986	71,197	57,422	56,414	56,129	285,148
Department of Revenue	733	1,519	1,278	1,261	1,368	6,159
Pennsylvania State Police	12,198	925	1,158	1,015	2,275	17,571
TOTAL	\$961,295	\$558,528	\$566,148	\$553,207	\$566,604	\$3,205,782

Forecast of Debt Service Requirements Fiscal 1970 through 1974

(Dollar Amounts in Thousands)

	1969-70	1970-71	1971-72	1972-73	1973-74
GENERAL FUND					
Department of Property and Supplies					
General State Authority Rentals	\$61,380	\$ 61,400	\$ 61,400	\$ 61,400	\$ 61,400
Department of Public Instruction					
General State Authority Rentals	4,810	4,800	4,800	4,800	4,800
Treasury Department					
Capital Facilities Sinking Fund (a)					
—General State Authority	9,618	17,637	32,660	49,520	69,646
—Transportation Assistance	695	2,263	4,498	7,153	9,588
—Community Colleges	463	1,300	2,295	2,834	3,833
—Original Capital Equipment	1,977	2,976	4,638	6,400	8,053
TOTAL—GENERAL FUND	\$ 78,943	\$ 90,376	\$110,291	\$132,107	\$157,320
MOTOR LICENSE FUND					
Department of Property and Supplies					
General State Authority Rentals	\$ 1,606	\$ 1,700	\$ 1,700	\$ 1,800	\$ 1,800
Department of Highways					
Highway and Bridge Authority Rentals	30,000	35,400	39,300	39,400	39,300
Treasury Department					
Capital Facilities Sinking Fund (a)					
—Highway and Bridge Authority	6,745	17,738	31,634	48,903	66,987
TOTAL—MOTOR LICENSE FUND	\$ 38,351	\$ 54,838	\$ 72,634	\$ 90,103	\$108,087
FISH FUND					
Department of Property and Supplies					
General State Authority Rentals	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
TOTAL—FISH FUND	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
BOATING FUND					
Department of Property and Supplies					
General State Authority Rentals	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
TOTAL—BOATING FUND	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
PUBLIC SCHOOL BUILDING AUTHORITY (b)					
Community Colleges	\$ 433	\$ 559	\$ 556	\$ 558	\$ 559
TOTAL—PUBLIC SCHOOL BUILDING AUTHORITY	\$ 433	\$ 559	\$ 556	\$ 558	\$ 559
TOTAL DEBT SERVICE—ALL FUNDS	\$117,805	\$145,851	\$183,559	\$222,846	\$266,044

(a) These estimates are substantially higher than those which appear in Volume IV, Five Year Budget. This is a result of plans to issue more bonds than originally anticipated and the continued climb in the bond interest rate.

(b) To be paid by the appropriate school district in the form of rentals. Fifty per cent of this amount is reimbursed from the General Fund through grants and subsidies paid by the Department of Public Instruction.

1969-70
Projects

Recommended 1969-70 New Project Authorizations

Summary By Department

(Dollar Amounts in Thousands)

	General State Authority	Highway & Bridge Authority	Trans. Assistance Authority	School Bldg. Authority (Com. Col.)	Property & Supplies (Orig. Furn.)	Total Bond Funds
Financed From Bond Issues						
Department of Agriculture	\$ 890		\$ 12,819			\$ 890
Department of Community Affairs	15,988				\$ 38	16,026
Department of Forests and Waters	723					723
Department of Health						
Department of Highways		\$590,674				590,674
Pennsylvania Historical and Museum Commission	8,549				50	8,605
Department of Justice	9,819					9,819
Pennsylvania Liquor Control Board	5,939					5,939
Department of Military Affairs	2,954					2,954
Department of Property and Supplies	1,926					1,926
Department of Public Instruction	187,684			\$ 24,840	7,193	219,717
Department of Public Welfare	43,378				608	43,986
Department of Revenue	733					733
Pennsylvania State Police	12,198					12,198
TOTAL	\$290,781	\$590,674	\$ 12,819	\$ 24,840	\$ 7,895	\$927,009

	Fish Fund	Game Fund	Motor License Fund	Total Current Funds
Financed From Current Revenues				
Pennsylvania Fish Commission	\$ 240			\$ 240
Pennsylvania Game Commission		\$ 1,800		1,800
Department of Highways		\$ 1,800	\$ 32,246	32,246
TOTAL	\$ 240	\$ 1,800	\$ 32,246	\$ 34,286

TOTAL ALL FUNDS \$961,295

Department of Agriculture

(Dollar Amounts in Thousands)

RECOMMENDED 1969-70 PROJECTS

Executive and Administrative _____
 TOTAL—PROJECTS _____

SOURCE OF FUNDS

Bond Issues
 General State Authority _____
 TOTAL—BOND ISSUES _____

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
	\$ 326	\$ 450	\$ 114	\$ 890
	\$ 326	\$ 450	\$ 114	\$ 890
	\$ 326	\$ 450	\$ 114	\$ 890
	\$ 326	\$ 450	\$ 114	\$ 890

DEPARTMENT OF AGRICULTURE

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$ 326	—	\$ 82	\$ 408
G.S.A.	—	\$ 450	32	482
	\$ 326	\$ 450	\$ 114	\$ 890

PROGRAM: EXECUTIVE AND ADMINISTRATIVE

REGIONAL OFFICE, DISTRICT NO. 6: Construction of regional office facility at Summerdale to consolidate regional staff and employees.

REGIONAL OFFICE, DISTRICT NO. 3: This provides for the acquisition of a two story regional office facility presently leased at Tunkhannock.

PROGRAM TOTAL

Department of Community Affairs

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
RECOMMENDED 1969-70 PROJECTS				
Mass Transportation _____	\$11,143	_____	\$ 1,676	\$12,819
TOTAL—PROJECTS _____	\$11,143	_____	\$ 1,676	\$12,819
 SOURCE OF FUNDS				
Bond Issues				
Transportation Assistance Authority _____	\$11,143	_____	\$ 1,676	\$12,819
TOTAL—BOND ISSUES _____	\$11,143	_____	\$ 1,676	\$12,819

DEPARTMENT OF COMMUNITY AFFAIRS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin: & Misc.	Total Project Cost
P.T.A.A.	\$ 390	_____	\$ 59	\$ 449
P.T.A.A.	80	_____	12	92
P.T.A.A.	1,750	_____	283	2,013
P.T.A.A.	70	_____	11	81
P.T.A.A.	4,350	_____	653	5,003
P.T.A.A.	150	_____	23	173
P.T.A.A.	180	_____	27	207

PROGRAM: MASS TRANSPORTATION (a)

Southeastern Pennsylvania Transportation Authority

Service Extension Projects

EASTWICK HIGH SPEED SURFACE LINE: This project will convert the Route 36 street car to a private right-of-way to connect with the Reading line to the Philadelphia International Airport. (Philadelphia)

RAIL CONNECTION-CENTER CITY TO PHILADELPHIA INTERNATIONAL AIRPORT: This project will convert the Reading Railway's freight line to the Philadelphia airport to a rapid transit facility. (Philadelphia)

Rolling Stock

PURCHASE OF BUSES: Approximately 200 buses are needed to replace worn out equipment and provide additional equipment. (SEPTA)

REHABILITATE SUBWAY AND TROLLEY CARS: This project would rehabilitate a large number of trolley and subway cars to make them more comfortable and appealing. (SEPTA)

RAIL COMMUTER CARS: This project will purchase about 47 additional MU Cars. (SEPTA)

Stations, Shelters and Parking

ON STREET SHELTERS: The recommended amount will provide 10 passenger shelters at major transfer points on the transit system. (SEPTA)

SUBWAY STATION RENOVATION: This project will allow continuation of the program to modernize the subway station facilities. (Philadelphia)

(a) Amounts included in the base construction cost represent only the Commonwealth's share of total project costs as established by the Pennsylvania Transportation Assistance Authority Law.

DEPARTMENT OF COMMUNITY AFFAIRS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
P.T.A.A.	\$ 250	-----	\$ 38	\$ 288
P.T.A.A.	500	-----	75	575
P.T.A.A.	375	-----	57	432
P.T.A.A.	660	-----	99	759
P.T.A.A.	250	-----	38	288
P.T.A.A.	360	-----	54	414
P.T.A.A.	75	-----	11	86
P.T.A.A.	170	-----	26	196
P.T.A.A.	340	-----	51	391

PROGRAM: MASS TRANSPORTATION (Continued)

TRANSIT STATION PARKING FACILITIES: To attract riders whose trips must begin in automobiles, adequate parking facilities must be provided if these potential passengers are to be serviced. (Philadelphia)

STATION AND PARKING IMPROVEMENTS: This will provide for improved parking and station facilities at outlying points. (SEPTA)

Operating and Support Facilities

BROAD RIDGE AND MARKET STREET SUBWAY MODERNIZATION: This project will provide for modernization of this subway station to include new lighting, wall surfaces and better facilities. (SEPTA)

AUTOMATIC MAINTENANCE EQUIPMENT: The SEPTA subway system will be provided with modern electrical control equipment at substations by this project. (SEPTA)

TRACK AND SIGNAL IMPROVEMENTS: This project will increase safety and allow for faster and more comfortable travel by elimination of friction points. (SEPTA)

SHOP AND SERVICE FACILITIES: This project will provide comprehensive improvement of the garage, maintenance and parking facilities used to service SEPTA rail and bus equipment. (SEPTA)

RAIL COMMUNICATIONS AND INFORMATION SYSTEM: This project will allow continuation of the program to install an adequate communication system for all facilities. (SEPTA)

BROAD STREET SUBWAY POWER FACILITIES: The power facilities of the Broad Street subway, which are 35 years old, will be rehabilitated by this project. (Philadelphia)

SUBWAY SYSTEM EQUIPMENT REPLACEMENT: This project will provide for replacement of obsolete and unsafe equipment used in the subway tunnel system. (Philadelphia)

DEPARTMENT OF COMMUNITY AFFAIRS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<p>PROGRAM: MASS TRANSPORTATION (Continued)</p> <p>Port Authority of Allegheny County Service Extension Projects</p> <p>TRANSIT EXPRESSWAY REVENUE LINE DEMONSTRATION—PHASE I: This project will provide a rapid transit system for Pittsburgh and Allegheny County consisting of a fully automated sky bus operating on a private right-of-way. This phase will cover engineering and design.</p>	P.T.A.A.	\$ 835	.....	\$ 125	\$ 960
<p>New Castle Area Transit Authority</p> <p>ROLLING STOCK: Funds are budgeted to purchase approximately six 35 passenger buses to replace overage equipment.</p>	P.T.A.A.	75	.....	11	86
<p>Erle Metropolitan Transit Authority</p> <p>ROLLING STOCK AND OPERATIONAL FACILITIES: This project provides for purchase of land adjacent to the garage facilities for parking, a two way radio communication system, and five additional buses.</p>	P.T.A.A.	44	.....	7	51
<p>City of Williamsport</p> <p>OPERATING IMPROVEMENTS AND ROLLING STOCK: Funds are recommended for construction of a garage, maintenance equipment, and replacement of approximately 11 obsolete buses.</p>	P.T.A.A.	89	.....	13	102
<p>Altoona Transportation and Motor Buses for Public Use Authority</p> <p>OPERATING IMPROVEMENTS AND ROLLING STOCK: The recommended amount will allow for needed repair and maintaining equipment and for purchase of 25 buses.</p>	P.T.A.A.	150	.....	23	173
<p style="text-align: right;">PROGRAM TOTAL</p>		\$11,143		\$ 1,676	\$12,819

Fish Commission

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
\$ 240	_____	_____	_____	\$ 240
\$ 240	_____	_____	_____	\$ 240
	\$ 240	_____	_____	\$ 240

RECOMMENDED 1969-70 PROJECTS

Engineering and Development _____

TOTAL--PROJECTS _____

SOURCE OF FUNDS

Current Revenues _____

Fish Fund _____

TOTAL--CURRENT REVENUES _____

FISH COMMISSION

RECOMMENDED 1969-70 FISH FUND

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
	Fish Commission	\$ 85	—	—	\$ 85
	Fish Commission	80	—	—	80
	Fish Commission	75	—	—	75
		<u>\$ 240</u>			<u>\$ 240</u>

PROGRAM: ENGINEERING AND DEVELOPMENT

FISH CULTURAL STATION-HATCHERIES: Renovation and improvement of hatchery facilities to increase capacity for fish production.

PUBLIC FISH LAKES IMPROVEMENT: Renovate compacted earthen dams with concrete spillway and other appurtenances.

PUBLIC FISHING AND BOATING ACCESS AREA DEVELOPMENT: Construct access road, boat launching ramp, parking area and pit-type sanitary facilities.

PROGRAM TOTAL

Department of Forests and Waters

(Dollar Amounts in Thousands)

RECOMMENDED 1969-70 PROJECTS

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Water Resources	\$ 2,938		\$ 736	\$ 3,674
Forest Services and Protection	191	\$ 6	48	245
State Parks	9,486		2,365	11,851
Commission State Parks	205		51	256
TOTAL—PROJECTS	\$12,820	\$ 6	\$3,200	\$16,026

SOURCE OF FUNDS

Bond Issues				
General State Authority	\$12,783	\$ 6	\$3,199	\$15,988
Department of Property and Supplies (Original equipment and furniture)	37		1	38
TOTAL—BOND ISSUES	\$12,820	\$ 6	\$3,200	\$16,026

DEPARTMENT OF FORESTS AND WATERS

RECOMMENDED 1969-70 FROM BOND ISSUES

		(Dollar Amounts in Thousands)			
	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
PROGRAM: WATER RESOURCES					
Blakely Borough					
FLOOD PROTECTION PROJECT: Increase channel capacity, provide debris basin and replace bridges.	G.S.A.	\$ 782	-----	\$ 196	\$ 978
Glenside Area					
FLOOD PROTECTION PROJECT: Provide downstream extension and interior drainage facilities to an existing project on Tacony Creek.	G.S.A.	618	-----	155	773
Phillipsburg Area					
FLOOD PROTECTION PROJECT: Widen and straighten Moshannon Creek channel 10,100 feet and construct levees and flood walls.	G.S.A.	636	-----	159	795
Pine Creek					
INFLATABLE DAM: Install two rubber fabric dams and related equipment—Unit II. Unit I consisting of piers, slab and control vault is under construction.	G.S.A.	222	-----	56	278
Presque Isle State Park					
BEACH EROSION CONTROL: Control the erosion of the sandy beaches at Presque Isle State Park. Provide experimental installations of off shore break waters, low groins and open groins. (70% reimbursement by Federal Government, P. L. 826, 84th Congress)	G.S.A.	500	-----	125	625
Pymatuning State Park					
LAUNCHING RAMPS: Construct four boat launching ramps with minimal service roads and parking areas.	G.S.A.	180	-----	45	225
PROGRAM TOTAL		<u>\$2,938</u>	-----	<u>\$ 736</u>	<u>\$3,674</u>

DEPARTMENT OF FORESTS AND WATERS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$ 108	—	\$ 27	\$ 135
G.S.A.	83	\$ 6	21	110
	<u>\$ 191</u>	<u>\$ 6</u>	<u>\$ 48</u>	<u>\$ 245</u>

PROGRAM: FOREST SERVICES AND PROTECTION

State Forest District No. 5
 FM RADIO SYSTEMS: Install new FM two-way radio communications system.

State Forest District No. 10
 DISTRICT OFFICE: Acquire land in or near the city of Renovo and construct a new office and facilities for District Forester and staff.

PROGRAM TOTAL

PROGRAM: STATE PARKS

Blanchard State Park
 ADMINISTRATION AND SERVICE BUILDINGS AND MARINA, BEACH AND PICNIC FACILITIES: The projects represent initial development at this new State Park.

Blue Knob State Park
 IMPROVE WATER SYSTEM: Provide for the replacement of water lines and installing of valves for proper control.

Caledonia State Park
 IMPROVEMENTS TO CAMPING AREA: Reconstruct camping area roads and provide parking spurs, washhouse and sewage dumping station.

Frances Slocum State Park
 SWIMMING FACILITIES: Construction of a 10,000 square foot multi-purpose swimming facility.

DEPARTMENT OF FORESTS AND WATERS

RECOMMENDED 1969-70 FROM BOND ISSUES

		(Dollar Amounts in Thousands)			
Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost	
PROGRAM: STATE PARKS (Continued)					
Gifford Pinchot State Park					
IMPROVEMENTS TO CAMPING AREA: Construction of drainage ditches and structures, seeding of road slopes and shoulders and paving of camping spurs. , Continuation of G.S.A. Project 193-15.					
G.S.A.	\$ 180	-----	\$ 45	\$ 225	
Hickory Run State Park					
IMPROVEMENTS TO DAM: Replace spillway section with a concrete gravity structure and related improvements.					
G.S.A.	150	-----	38	188	
Hills Creek State Park					
WATER AND SANITARY SYSTEM: Provide complete water distribution and sanitary sewer systems and washhouses, comfort stations and trailer dumping station and related facilities.					
G.S.A.	500	-----	125	625	
Keystone State Park					
EXPAND CAMPING AREA AND EXTEND CAMPING AREA ROAD: Construct and provide access to a 70-unit tent and trailer camping area.					
G.S.A.	340	-----	84	424	
IMPROVE DAY USE AREA, PHASE I: Construct bathhouse complex, comfort stations, and parking areas.					
G.S.A.	244	-----	61	305	
Laural Hill State Park					
ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 192-17): This will provide original furnishings for the Tent and Trailer Area Expansion project which is scheduled for completion in 1969-70.					
P. & S.	2	-----	-----	2	
Little Pine State Park					
IMPROVEMENTS TO CAMPING AREA: Construct new roads and camp sites, and improvements to roads, spurs, latrines and utilities.					
G.S.A.	198	-----	50	248	

DEPARTMENT OF FORESTS AND WATERS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$ 380	-----	\$ 95	\$ 475
P. & S.	2	-----	-----	2
G.S.A.	861	-----	210	1,077
G.S.A.	909	-----	227	1,136
G.S.A.	96	-----	24	120
G.S.A.	2,046	-----	512	2,558
G.S.A.	305	-----	76	381

PROGRAM: STATE PARKS (Continued)

Moraine State Park

MARINA BUILDING: Construct a Marina Building to include a restaurant, sales and service shop, lounge and rest rooms and parking area. This project is a continuation of the development of a new park.

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 192-13):

This will provide original furnishings for the Water and Sanitary project scheduled for completion in 1969-70.

Parker Dam State Park

WATER AND SANITARY SYSTEM: Provide complete water distribution and sanitary sewer systems and related facilities.

Promised Land State Park

WATER AND SANITARY SYSTEM: Provide complete water supply and sewage disposal facilities for the entire developed area of the park.

Raccoon Creek State Park

ELECTRICAL DISTRIBUTION LINE: Install five miles of primary electrical distribution lines to three group camps.

SANITARY SEWER SYSTEM: Provide complete water distribution and sanitary sewer systems and related facilities.

Rickets Glen State Park

WATER AND SANITARY FACILITIES: Construction of bathhouse, first aid building, comfort stations and wash houses. This is a continuation of G.S.A. Project 149-29, now in final design.

DEPARTMENT OF FORESTS AND WATERS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
PROGRAM: STATE PARKS (Continued)					
Yellow Creek State Park					
ADMINISTRATION AND SERVICE BUILDINGS AND SWIMMING AND DAY USE FACILITIES: This project represents continuation of the development at this new State Park. ---					
	G.S.A.	\$ 1,049	-----	\$ 263	\$ 1,312
ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 147-2):					
This will provide original furnishings for the Dam project scheduled for completion in 1969-70.					
	P. & S.	2	-----	-----	2
Project 70					
ORIGINAL FURNITURE AND EQUIPMENT: This will provide original furnishings for the Sunbury Access, the Canoe Creek and the Nolde Estate projects scheduled to be acquired in 1969-70.					
	P. & S.	31	-----	1	32
		<u>\$ 9,486</u>	-----	<u>\$ 2,365</u>	<u>\$ 11,851</u>
					<u>-----</u>
					<u>-----</u>
PROGRAM: COMMISSION STATE PARKS					
Presque Isle State Park					
SANITARY FACILITIES FOR PICNIC AREAS: Provide modern sanitary and related facilities in two picnic areas. ---					
	G.S.A.	\$ 109	-----	\$ 27	\$ 136
Valley Forge State Park					
RECONSTRUCT OUTERLINE DRIVE: Widen and resurface 1½ miles of park road from 14 feet to 20 feet.					
	G.S.A.	96	-----	24	120
		<u>\$ 205</u>	-----	<u>\$ 51</u>	<u>\$ 256</u>
					<u>-----</u>

Game Commission

	(Dollar Amounts in Thousands)		
	Base Project Cost	Land Cost	Design Admin. & Misc.
	Total Project Cost		
RECOMMENDED 1969-70 PROJECTS			
Executive and Administrative	\$ 300		
Land Management	1,000	\$ 500	
TOTAL—PROJECTS	\$1,300	\$ 500	\$1,800
 SOURCE OF FUNDS			
Current Revenues	\$1,300	\$ 500	\$1,800
Game Fund	\$1,300	\$ 500	\$1,800
TOTAL—CURRENT REVENUES			

GAME COMMISSION

RECOMMENDED 1969-70 GAME FUND

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
PROGRAM: EXECUTIVE AND ADMINISTRATIVE					
OFFICE BUILDING, NORTH CENTRAL DIVISION: Construct a division office in or near the Avis-Jersey Shore Area.	P. & S.	\$ 300			\$ 300
PROGRAM TOTAL		\$ 300			\$ 300
PROGRAM: LAND MANAGEMENT					
MIDDLE CREEK WATERFOWL PROJECT: Relocate roads and utilities and construct a dam on Middle Creek in the Lancaster-Lebanon County Area.	Game Commission	\$1,000			\$1,000
GAME LAND ACQUISITION: Purchase additional game lands throughout the State where suitable game lands are available.	Game Commission		\$ 500		500
PROGRAM TOTAL		\$1,000	\$ 500		\$1,500

Department of Health

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
RECOMMENDED 1969-70 PROJECTS				
Advisory and Special Health Services	\$ 578	-----	\$ 145	\$ 723
TOTAL—PROJECTS	\$ 578	-----	\$ 145	\$ 723
 SOURCE OF FUNDS				
Bond Issues				
General State Authority	\$ 578	-----	\$ 145	\$ 723
TOTAL—BOND ISSUES	\$ 578	-----	\$ 145	\$ 723

DEPARTMENT OF HEALTH

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$ 470	-----	\$ 118	\$ 588
G.S.A.	108	-----	27	135
	\$ 578	-----	\$ 145	\$ 723

PROGRAM: ADVISORY AND SPECIAL HEALTH SERVICES

State Hospital for Crippled Children, Elizabethtown

CONSTRUCTION OF TWO-STORY SURGICAL WING: Construction of an addition to central front area of the Hospital to provide for an operating suite as well as renovation and modernization of adjoining areas.

RENOVATION, INFANT CARE WARD: Renovation and modernization of present ward constructed in 1930 to provide for additional bed space as well as a more pleasant and efficiently operated environment for this patient group.

PROGRAM TOTAL

Department of Highways (a)

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
RECOMMENDED 1969-70 PROJECTS				
State Highway System (Not eligible for Federal Aid)	\$ 71,685	\$ 17,234	\$ 6,583	\$ 95,502
Federal Aid Primary Road System	115,093	65,760	17,880	198,733
Federal Aid Secondary Road System	33,101	17,858	4,523	55,482
Federal Aid Urban Road System	69,790	86,400	15,541	171,731
Federal Aid Interstate Road System	37,385	17,159	5,395	59,939
Federal Appalachian Regional Development	25,276	12,481	3,776	41,533
TOTAL—PROJECTS	\$352,330	\$216,892	\$ 53,698	\$622,920
SOURCE OF FUNDS				
Bond Issues				
Highway and Bridge Authority	\$321,557	\$215,419	\$ 53,698	\$590,674
TOTAL—BOND ISSUES	\$321,557	\$215,419	\$ 53,698	\$590,674
Current Revenues				
Motor License Fund	\$ 30,773	\$ 1,473	—	\$ 32,246
TOTAL—CURRENT REVENUES	\$ 30,773	\$ 1,473	—	\$ 32,246

(a) Financed from Motor License Fund and Bond Issues; Federal Funds not included.

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 75	-----	-----	\$ 75
S.H.B.A.	114	\$ 68	-----	182
S.H.B.A.	-----	96	-----	96
S.H.B.A.	-----	180	-----	180
S.H.B.A.	90	-----	-----	90
S.H.B.A.	576	144	-----	720
S.H.B.A.	100	20	-----	120
S.H.B.A.	5,660	2,476	-----	8,136

HIGHWAYS

PROGRAM: STATE HIGHWAY SYSTEM (Not Eligible For Federal Aid)

ALLEGHENY COUNTY, L.R. 02276(2): located in Fawn Township consisting of construction of one (1) bridge and approaches. (Project No. 118101)

ALLEGHENY COUNTY, L.R. 02015(4) and 02015 Spur E, TR 978: located in North Fayette Township consisting of construction of pavement 24 feet in width for a distance of 1.5 miles. (Project No. 118109)

ALLEGHENY COUNTY, L.R. 02107(1): located in North Versailles Township consisting of construction of pavement 24 feet in width and some structures for a distance of 0.6 mile. Right-of-Way only. (Project No. 118109)

ALLEGHENY COUNTY, L.R. 02126(12): located in McCandless Township consisting of construction of pavement 48 feet in width and some structures for a distance of 1.2 miles. Right-of-Way only. (Project No. 118110)

ALLEGHENY COUNTY, L.R. 02070(1): located in Jefferson Borough consisting of widening and resurfacing the existing pavement to 20 feet width for a distance of 1.3 miles. (Project No. 118113)

ALLEGHENY COUNTY, L.R. 02228(1): located in Penn Hills Township and Wilkinsburg Borough and in the City of Pittsburgh consisting of construction of pavement 48 feet in width for a distance of 1.0 mile. (Project No. 118114)

ALLEGHENY COUNTY, L.R. 02041(1): located in Collier Township consisting of construction of one (1) 2-lane bridge and approaches for a distance of 0.1 mile. (Project No. 118121)

BEAVER COUNTY, L.R. 641(A27), TR 65: located in Freedom Borough consisting of construction of a four (4) lane divided highway and one (1) structure for a distance of 1.4 miles. (Project No. 118297)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 100	—	—	\$ 100
S.H.B.A.	76	\$ 6	—	82
S.H.B.A.	143	27	—	170
S.H.B.A.	—	240	—	240
S.H.B.A.	80	5	—	85
S.H.B.A.	100	5	—	105
S.H.B.A.	90	5	—	95
S.H.B.A.	175	22	—	197

PROGRAM: STATE HIGHWAY SYSTEM

(Not Eligible for Federal Aid)—(Continued)

BEAVER COUNTY, L.R. 04130: located in New Brighton Borough consisting of construction of one (1) 2-lane bridge and approaches for a distance of 0.1 mile. (Project No. 118290)

BERKS COUNTY, L.R. 06055(2): located in Pike Township consisting of one (1) bridge and reconstruction of approaches for a distance of 0.21 mile. (Project No. 58193)

BLAIR COUNTY, L.R. 493(10), TR 764: located in the City of Altoona consisting of construction of pavement 30 feet in width and extension of one (1) structure for a distance of 0.2 mile. (Project No. 98210)

BLAIR COUNTY, L.R. 860(3 and 5): located in Logan Township in the city of Altoona consisting of construction of pavement 22 feet in width for a distance of 2.5 miles. Right-of-way only.

BRADFORD COUNTY, L.R. 08001(2): located in Canton Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.2 mile. (Project No. 48198)

BUCKS COUNTY, L.R. 09095-1: located in Milford Township consisting of construction of two (2) lane pavement and one (1) structure for a distance of 0.3 mile. (Project No. 68178)

BUCKS COUNTY, L.R. 09086(3), California Road: located in Richland Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.12 mile. (Project No. 68179)

BUCKS COUNTY, L.R. 09076(4): located in Chalfont Borough consisting of construction of one (1) bridge and approaches for a distance of 0.19 mile. (Project No. 68182)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 230	\$ 30	—	\$ 260
S.H.B.A.	210	15	—	225
S.H.B.A.	750	50	—	800
S.H.B.A.	348	42	—	390
S.H.B.A.	—	102	—	102
S.H.B.A.	—	60	—	60
S.H.B.A.	220	5	—	225
S.H.B.A.	810	50	—	860

HIGHWAYS

PROGRAM: STATE HIGHWAY SYSTEM

(Not Eligible for Federal Aid)—(Continued)

BUCKS COUNTY, L.R. 09048(1), Sacketts Ford Road: located in Northampton and Wrightstown Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.46 mile. (Project No. 68184) —

BUCKS COUNTY, L.R. 09104(2): located in West Rockhill Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.19 mile. (Project No. 68187) —

BUCKS COUNTY, L.R. 150(16), TR 13: located in Bensalem and Bristol Townships consisting of the construction of a four (4) lane bridge and approaches over the Neshaminy Creek for a distance of 0.61 mile. (Project No. 68195) —

BUTLER COUNTY, L.R. 10042(A03), TR 528: located in Forward Township consisting of construction of one (1) bridge and approaches in the Village of Wahlville for a distance of 0.6 mile. (Project No. 108208) —

CAMBRIA COUNTY, L.R. 11050(3): located in Clearfield Township consisting of construction of pavement to 24 feet in width and some structures for a distance of 3.1 miles. Right-of-Way only. (Project No. 98315) —

CAMBRIA COUNTY, L.R. 11084(3): located in Munster Township consisting of construction of pavement 24 feet in width and some structures for a distance of 1.7 miles. Right-of-Way only. (Project No. 98316) —

CAMERON COUNTY, L.R. 12003(01S): located in Shippens Township consisting of construction of one (1) bridge. (Project No. 28401) —

CARBON COUNTY, L.R. 164(B09): located in Lehighton Borough consisting of one (1) bridge and reconstruction of approaches for a distance of 0.21 mile. (Project No. 56298) —

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 125	\$ 2	—	\$ 127
S.H.B.A.	100	2	—	102
S.H.B.A.	175	25	—	200
S.H.B.A.	—	4	—	4
S.H.B.A.	175	10	—	185
S.H.B.A.	226	15	—	241
S.H.B.A.	58	20	—	78
S.H.B.A.	533	41	—	574

**PROGRAM: STATE HIGHWAY SYSTEM
(Not Eligible for Federal Aid)—(Continued)**

CHESTER COUNTY, L.R. 15236(2): located in South Coatesville consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.06 mile. (Project No. 68273)

CHESTER COUNTY, L.R. 15174-1: located in Pocopson Township consisting of construction of two (2) lane pavement and one (1) structure for a distance of 0.2 mile. (Project No. 68274)

CHESTER COUNTY, L.R. 15148(1): located in Wallace Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.19 mile. (Project No. 68275)

CHESTER COUNTY, L.R. 15098(4), Goshen Road: located in East Goshen Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.2 mile. Right-of-Way only. (Project No. 68280)

CHESTER COUNTY, L.R. 15012(1): located in East Nottingham and New London Townships consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.21 mile. (Project No. 68284)

CLEARFIELD COUNTY, L.R. 17020(A): located in Beccaria Township consisting of construction of one (1) bridge and approaches for a distance of 0.2 mile. (Project No. 28202)

CLEARFIELD COUNTY, L.R. 17085(A): located in Lawrence Township consisting of construction of pavement 24 feet in width for a distance of 0.1 mile. (Project No. 28206)

CLEARFIELD COUNTY, L.R. 62 Spur (6) and 17042(2), TR 969: located in Greenwood Township and Lumber City Borough consisting of construction of pavement 22 feet in width and one (1) structure for a distance of 1.5 miles. (Project No. 28218)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

Contracting Agency	(Dollar Amounts in Thousands)			Total Project Cost
	Base Project Cost	Land Cost	Design Admin. & Misc.	
S.H.B.A.	\$ 661	\$ 82	-----	\$ 743
S.H.B.A.	513	114	-----	627
S.H.B.A.	80	11	-----	91
S.H.B.A.	-----	20	-----	20
S.H.B.A.	200	-----	-----	200
S.H.B.A.	101	2	-----	103
S.H.B.A.	259	57	-----	316
S.H.B.A.	105	10	-----	115

**PROGRAM: STATE HIGHWAY SYSTEM
(Not Eligible for Federal Aid)—(Continued)**

CLINTON COUNTY, L.R. 18042(2): located in Dunnstable Township consisting of construction of one (1) bridge and approaches for a distance of 0.20 mile. (Project No. 28307) -----

CLINTON COUNTY, L.R. 18018(1): located in Greene Township consisting of construction of pavement 22 feet in width and two (2) structures for a distance of 1.14 miles. (Project No. 28308) -----

CRAWFORD COUNTY, L.R. 272, TR 97: located in Cussewago Township consisting of the reconstruction of one (1) bridge and approaches for a distance of 0.49 mile. (Project No. 12103) -----

CRAWFORD COUNTY, L.R. 20097(A01): located in Steuben Township consisting of construction of pavement 24 feet in width and two (2) structures for a distance of 0.1 mile. Right-of-Way only. (Project No. 18103) -----

CUMBERLAND COUNTY, L.R. 21012(5): located in Monroe Township consisting of construction of one (1) bridge and approaches for a distance of 0.75 mile. (Project No. 88296) -----

CUMBERLAND COUNTY, L.R. 21004(8), TR 233: located in Penn Township consisting of construction of one (1) bridge and approaches for a distance of 0.2 mile. (Project No. 88297) -----

DAUPHIN COUNTY, L.R. 22075(1): located in Paxtang Township consisting of construction of one (1) bridge and approaches for a distance of 0.1 mile. (Project No. 88589) -----

DAUPHIN COUNTY, L.R. 22077(3): located in Londonderry and Conoy Townships consisting of improvements to the existing structure for a distance of 0.2 mile. (Project No. 88592) -----

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 780	\$ 120	-----	\$ 900
S.H.B.A.	350	-----	-----	350
S.H.B.A.	240	60	-----	300
S.H.B.A.	65	10	-----	75
S.H.B.A.	241	52	-----	293
S.H.B.A.	-----	19	-----	19
S.H.B.A.	-----	19	-----	19

PROGRAM: STATE HIGHWAY SYSTEM
(Not Eligible for Federal Aid)—(Continued)

DELAWARE COUNTY, L.R. 516(2), TR 30 By-Pass: located in Haverford and Radnor Townships consisting of widening of the existing pavement to 40 feet in width for a distance of 0.8 mile. (Project No. 68386)

DELAWARE COUNTY, L.R. 132(17): located in the City of Chester consisting of construction of pavement 48 feet in width for a distance of 0.5 mile. (Project No. 68394)

DELAWARE COUNTY, L.R. 23018-2: located in Springfield Township consisting of construction of pavement 38 feet in width between curbs for a distance of 0.7 mile.

ELK COUNTY, L.R. 24027(A): located in St. Marys Borough consisting of construction of two (2) traffic lanes for a distance of 0.2 mile. (Project No. 28801)

ELK COUNTY, L.R. 24008(2 and 3): located in Ridgeway Township consisting of construction of two (2) lane pavement and one (1) structure for a distance of 0.1 mile. (Project No. 28804)

ERIE COUNTY, L.R. 25027(A01): located in Mill Creek Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.1 mile. Right-of-Way only. (Project No. 18208)

ERIE COUNTY, L.R. 25040(A01), TR 178: located in Union City Borough consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.1 mile. Right-of-Way only. (Project No. 18214)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 200	\$ 110	-----	\$ 310
S.H.B.A.	185	7	-----	192
S.H.B.A.	102	5	-----	107
S.H.B.A.	180	7	-----	187
S.H.B.A.	93	8	-----	101
S.H.B.A.	180	35	-----	215
S.H.B.A.	200	35	-----	235
S.H.B.A.	433	60	-----	493

PROGRAM: STATE HIGHWAY SYSTEM

(Not Eligible for Federal Aid)—(Continued)

FRANKLIN COUNTY, L.R. 28026(1): located in Washington Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.4 mile. (Project No. 88391)

FRANKLIN COUNTY, L.R. 28024(3): located in Washington Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.4 mile. (Project No. 88392)

GREENE COUNTY, L.R. 30033(A01): located in Washington Township consisting of construction of a two (2) lane bridge and approaches for a distance of 0.2 mile. (Project No. 128204)

GREENE COUNTY, L.R. 30031(A01): located in Richhill and West Bethlehem Townships consisting of construction of a two (2) lane bridge and approaches for a distance of 0.2 mile. (Project No. 128207)

GREENE COUNTY, L.R. 30033(BR5): located in Washington Borough consisting of construction of pavement 20 feet in width and one (1) structure for a distance of 0.2 mile. (Project No. 128297)

INDIANA COUNTY, L.R. 32117(1): located in Buffington Township consisting of one (1) bridge and approaches for a distance of 0.2 mile. (Project No. 108494)

JEFFERSON COUNTY, L.R. 33036(1): located in Bell Township consisting of one (1) bridge and approaches for a distance of 0.2 mile. (Project No. 108598)

LACKAWANNA COUNTY, L.R. 35089(A01): located in Moosic Borough consisting of construction of pavement 24 feet in width for a distance of 1.00 mile. (Project No. 48202)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 524	\$ 114	-----	\$ 638
S.H.B.A.	308	228	-----	536
S.H.B.A.	690	11	-----	701
S.H.B.A.	197	20	-----	217
S.H.B.A.	80	11	-----	91
S.H.B.A.	260	26	-----	286
S.H.B.A.	2,533	162	-----	2,695

**PROGRAM: STATE HIGHWAY SYSTEM
(Not Eligible for Federal Aid)--(Continued)**

LACKAWANNA COUNTY, L.R. 35098(3): located in the City of Scranton consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.50 mile. (Project No. 48290)

LACKAWANNA COUNTY, L.R. 35072(4) and 35072 Spur E(1), Mulberry Street: located in the City of Scranton consisting of widening and resurfacing the existing pavement to a width of 40-44 feet for a distance of 0.9 mile. (Project No. 48291)

LACKAWANNA COUNTY, L.R. 35011(4): located in Ranson Township and Duryea Borough consisting of construction of pavement 22 feet in width and one (1) structure for a distance of 1.5 miles. (Project No. 48292)

LANCASTER COUNTY, L.R. Appl. 50, TR 722: located in Manheim Township consisting of construction of one (1) bridge and approaches for a distance of 0.5 mile. (Project No. 88795)

LAWRENCE COUNTY, L.R. 647: located in Pulaski Township consisting of the construction of one (1) bridge and approaches for a distance of 0.38 mile. (Project No. 18707)

LEBANON AND BERKS COUNTIES, L.R. Appl. 1119(3), TR 419: located in Mill Creek Township consisting of construction of one (1) bridge and approaches for a distance of 0.50 mile. (Project No. 88897)

LEHIGH COUNTY, L.R. Appl. 745(2): located in Washington Township and Slatington Borough consisting of construction of pavement 24 feet in width and five (5) structures for a distance of 4.51 miles. (Project No. 58399)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 360	\$ 120	-----	\$ 480
S.H.B.A.	1,425	332	-----	1,757
S.H.B.A.	133	5	-----	138
S.H.B.A.	1,320	-----	-----	1,320
S.H.B.A.	193	20	-----	213
S.H.B.A.	-----	23	-----	23
S.H.B.A.	-----	11	-----	11

**PROGRAM: STATE HIGHWAY SYSTEM
(Not Eligible for Federal Aid)—(Continued)**

LUZERNE COUNTY, L.R. 5 Spur (A01): located in the City of Wilkes-Barre consisting of widening the existing highway to four (4) lanes for a distance of 0.8 mile. (Project No. 48301)

LUZERNE COUNTY, L.R. 40124(2): located in Kingston Township consisting of construction of pavement 24 feet in width and four (4) structures for a distance of 4.4 miles. (Project No. 48320)

LUZERNE COUNTY, L.R. 40084-5: located in Fairmount Township consisting of construction of two (2) lane pavement and two (2) structures for a distance of 0.2 mile. (Project No. 48322)

LYCOMING COUNTY, L.R. 1073(114), TR 220: located in the City of Williamsport consisting of the construction of a four (4) lane divided highway and one (1) structure for a distance of 0.44 mile. (Project No. 38216)

McKEAN COUNTY, L.R. 42011(A): located in the City of Bradford consisting of construction of pavement 32 feet between curbs and one (1) structure for a distance of 0.1 mile. Project No. 28501

MERCER COUNTY, L.R. 43043(A01): located in Delaware Township consisting of construction of pavement 24 feet in width and two (2) structures for a distance of 0.2 mile. Right-of-Way only. (Project No. 18404)

MERCER COUNTY, L.R. 43081(A01): located in S. Pymatuning Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.2 mile. Right-of-Way only. (Project No. 18406)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 236	-----	-----	\$ 236
S.H.B.A.	-----	\$ 40	-----	40
S.H.B.A.	1,800	1,500	-----	3,300
S.H.B.A.	37	41	-----	78
S.H.B.A.	500	34	-----	534
S.H.B.A.	1,200	75	-----	1,275
S.H.B.A.	164	13	-----	177

PROGRAM: STATE HIGHWAY SYSTEM

(Not Eligible for Federal Aid)—(Continued)

MERCER COUNTY, L.R. 43142(1): located in the City of Sharon consisting of reconstructing the existing road to four (4) lanes from the Chestnut Street bridge to Irvine Avenue for a distance of 0.3 mile. (Project No. 18413)

MERCER COUNTY, L.R. 43012(A01): located in Springfield Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.4 mile. Right-of-Way only. (Project No. 18414)

MONTGOMERY COUNTY, L.R. 46116(8), TR 309: located in Cheltenham Township consisting of the reconstruction and channelization of the Cheltenham Avenue-Limekiln Pike intersection for a distance of 1.81 miles. (Project No. 68484)

MONTGOMERY COUNTY, L.R. 46096(1): located in Lower Moreland Township consisting of construction of pavement 24 feet in width for a distance of 0.118 mile. (Project No. 68486)

MONTGOMERY COUNTY, L.R. 46210(1): located in Lower Merion Township and Norberth Borough consisting of the widening of the existing road to four (4) lanes for a distance of 0.5 mile. (Project No. 68487)

MONTGOMERY AND CHESTER COUNTIES, L.R. 147 Spur (1): located in North Coventry Township and Pottstown Borough consisting of the construction of a four (4) lane bridge over the Schuylkill River for a distance of 0.5 mile. (Project No. 68496)

MONTOUR COUNTY, L.R. 47012(2): located in Valley Township consisting of construction of 20 feet of pavement for a distance of 0.80 mile. (Project No. 38305)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 600	-----	-----	\$ 600
S.H.B.A.	5,300	\$7,600	-----	12,900
S.H.B.A.	-----	20	-----	20
S.H.B.A.	600	125	-----	725
S.H.B.A.	600	125	-----	725
S.H.B.A.	9,804	1,140	-----	10,944
S.H.B.A.	276	20	-----	296

PROGRAM: STATE HIGHWAY SYSTEM

(Not Eligible for Federal Aid)--(Continued)

PERRY COUNTY, L.R. 50035(A03): located in Juniata Township consisting of relocation of the existing roadway through Buffalo Creek State Park for a distance of 1.6 miles. (Project No. 88902)

PHILADELPHIA COUNTY, L.R. 1080(1): Northeast Expressway consisting of construction of a six (6) lane divided highway and five (5) structures for a distance of 0.9 mile. (Project No. 63593)

PHILADELPHIA COUNTY, L.R. 67371(1): located in the City of Philadelphia consisting of construction of pavement 52 feet in width for a distance of 0.5 mile. Right-of-Way only. (Project No. 68515)

PHILADELPHIA COUNTY, L.R. 67005 (A01): 5th Street, Callowhill Street to Spring Garden Street, consisting of widening and resurfacing the existing street to 48 feet between curbs for a distance of 0.4 mile. (Project No. 78501)

PHILADELPHIA COUNTY, L.R. 67006(A01): 6th Street, Callowhill Street to Spring Garden Street consisting of widening and resurfacing the existing street to 48 feet between curbs for a distance of 0.4 mile. (Project No. 78502)

PHILADELPHIA COUNTY, L.R. 67309: Grays Ferry Avenue Bridge--34th to 48th Streets: located in the City of Philadelphia consisting of one (1) bridge and approaches for a distance of 0.1 mile.

POTTER COUNTY, L.R. 52001(B): located in Wharton Township consisting of construction of pavement 20 feet in width and one (1) structure for a distance of 0.7 mile. (Project No. 28609)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 339	\$ 164	-----	\$ 503
S.H.B.A.	110	1	-----	111
S.H.B.A.	88	50	-----	138
S.H.B.A.	87	10	-----	97
S.H.B.A.	75	2	-----	77
S.H.B.A.	855	-----	-----	855
S.H.B.A.	-----	78	-----	78

PROGRAM: STATE HIGHWAY SYSTEM

(Not Eligible for Federal Aid) — (Continued)

SOMERSET COUNTY, L.R. 55082(1): located in Jenner Township consisting of construction of pavement 22 feet in width and two (2) structures for a distance of 2.8 miles. (Project No. 98706)

WASHINGTON COUNTY, L.R. 62065(BR1): located in Peters Township consisting of construction of one (1) bridge over the Montour Railroad and some minor approach adjustments for a distance of 0.05 mile. (Project No. 128403)

WASHINGTON COUNTY, L.R. 118(BR7): located in Bentleyville Borough consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.08 mile. (Project No. 128492)

WASHINGTON COUNTY, L.R. 62019(BR1): located in Morris Township consisting of construction of one (1) bridge and approaches for a distance of 0.2 mile. (Project No. 128497)

WAYNE COUNTY, L.R. 63058(6): located in Scott Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.15 mile. (Project No. 48697)

WESTMORELAND COUNTY, L.R. 64290(2): located in the Cities of New Kensington and Lower Burrell consisting of construction of a limited access highway with two (2) 24 foot traffic lanes separated by a variable 4 foot to 16 foot median and one (1) structure for a distance of 0.76 mile. (Project No. 123501)

WESTMORELAND COUNTY, L.R. 64257(1): located in the City of Lower Burrell consisting of construction of pavement 24 feet in width for a distance of 0.8 mile. Right-of-Way only. (Project No. 128515)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 78	\$ 6	-----	\$ 84
S.H.B.A.	150	25	-----	175
S.H.B.A.	180	14	-----	194
S.H.B.A.	200	12	-----	212
S.H.B.A.	70	5	-----	75
S.H.B.A.	90	10	-----	100
S.H.B.A.	152	33	-----	185

PROGRAM: STATE HIGHWAY SYSTEM

(Not Eligible for Federal Aid)---(Continued)

WESTMORELAND COUNTY, L.R. 64011(A01): located in Upper Burrell Township consisting of construction of a two (2) lane bridge and approaches for a distance of 0.2 mile. (Project No. 128516)

WESTMORELAND COUNTY, L.R. 64100 (Bridge 1): located in Sewickley Township consisting of construction of one (1) bridge and approaches for a distance of 0.2 mile. (Project No. 128517)

WESTMORELAND COUNTY, L.R. 64071(A01): located in Ligonier Township consisting of construction of a two (2) lane bridge and approaches for a distance of 0.1 mile. (Project No. 128519)

WESTMORELAND COUNTY, L.R. 64102(BR2 and 3): located in Sewickley Township consisting of construction of two (2) 12 foot traffic lanes and two (2) structures for a distance of 0.40 mile. (Project No. 128589)

WESTMORELAND COUNTY, L.R. 64093(BR2): located in North Huntingdon Township consisting of construction of pavement 20 feet in width and one (1) structure for a distance of 0.20 mile. (Project No. 128590)

WESTMORELAND COUNTY, L.R. 64069(BR1); 64065(BR5): located in Ligonier and St. Clair Townships consisting of construction of two (2) 10 foot traffic lanes and two (2) structures for a distance of 0.4 mile. (Project Nos. 128592 and 124508)

WESTMORELAND COUNTY, L.R. 64007(BR1) and 64007-(BR5): located in Lower Burrell Township consisting of construction of pavement 24 feet in width and two (2) structures for a distance of 0.4 mile. (Project Nos. 128595 and 128596)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 475	\$ 79	-----	\$ 554
S.H.B.A.	230	-----	-----	230
S.H.B.A.	78	8	-----	86
S.H.B.A.	\$48,904	-----	\$ 6,583	6,583
S.H.B.A.	\$16,923	-----	\$ 6,583	\$72,410
	-----	-----	-----	-----

PROGRAM: STATE HIGHWAY SYSTEM
(Not Eligible for Federal Aid)---(Continued)

YORK COUNTY, L.R. 66042(1), TR 238: located in West Manchester Township consisting of construction of pavement 24 feet in width and three (3) structures for a distance of 1.2 miles. (Project No. 88492)

YORK COUNTY, L.R. 66210(2): located in West Manchester and North Codorus Townships consisting of construction of one (1) bridge and approaches for a distance of 0.3 mile. (Project No. 88496)

YORK COUNTY, L.R. 66048(1): located in North Codorus and Springfield Townships consisting of construction of one (1) bridge and approaches for a distance of 0.25 mile. (Project No. 88497)

CONTINGENCY: additional funds to be allocated to such of the Capital Budget Highway Projects that exceed the estimated cost.

PROGRAM TOTAL

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

Contracting Agency	(Dollar Amounts in Thousands)				Total Project Cost
	Base Project Cost	Land Cost	Design Admin. & Misc.		
S.H.B.A.	\$ 720	_____	_____	_____	\$ 720
S.H.B.A.	3,933	\$5,158	_____	_____	9,091
S.H.B.A.	_____	3,420	_____	_____	3,420
S.H.B.A.	2,348	798	_____	_____	3,146
S.H.B.A.	144	_____	_____	_____	144
S.H.B.A.	84	_____	_____	_____	84
S.H.B.A.	720	_____	_____	_____	720

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM

ALLEGHENY COUNTY, L.R. 76(34), TR 51: located in Coraopolis Borough consisting of construction of pavement 34 feet in width for a distance of 1.3 miles. (Project No. 112101)

ALLEGHENY COUNTY, L.R. 1140(1), TR 791, Rodi Road: located in Penn Hills Township consisting of construction of a four (4) lane divided highway and four (4) structures on a six (6) lane right-of-way for a distance of 2.0 miles. (Project No. 112102)

ALLEGHENY COUNTY, L.R. 1023(1), Beaver Valley Expressway: located in Moon Township consisting of construction of a six (6) and eight (8) lane divided highway and nine (9) structures for a distance of 3.4 miles. Right-of-Way only. (Project No. 112103)

ALLEGHENY COUNTY, L.R. 1066(1) and 392(4), TR 148: located in the City of McKeesport consisting of construction of an interchange and reconstruction of 5th Avenue, one (1) retaining and five (5) structures for a distance of 0.5 mile. (Project No. 112104)

ALLEGHENY COUNTY, L.R. 70, TR 28: located in O'Hara Township and Sharpsburg and Aspinwall Boroughs and in the City of Pittsburgh consisting of construction of paved shoulders for a distance of 3.8 miles. (Project No. 112105)

ALLEGHENY COUNTY, L.R. 70, TR 28: located in Harrison Township consisting of construction of paved shoulders for a distance of 2.7 miles. (Project No. 112106)

ALLEGHENY COUNTY, L.R. 736 Ext., TR 837: located in the City of Pittsburgh consisting of construction of pavement 30 feet to 50 feet in width for a distance of 1.2 miles. (Project No. 112195)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$2,018	\$1,425	-----	\$3,443
S.H.B.A.	310	144	-----	454
S.H.B.A.	-----	352	-----	352
S.H.B.A.	3,925	20	-----	3,945
S.H.B.A.	-----	231	-----	231
S.H.B.A.	2,508	2,052	-----	4,560
S.H.B.A.	-----	48	-----	48

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM (Continued)

ALLEGHENY COUNTY, L.R. 1076(4), TR 48: located in North Versailles Township and White Oak Borough consisting of construction of a four (4) lane divided highway and one (1) structure for a distance of 3.0 miles. (Project No. 113109) -----

ARMSTRONG COUNTY, L.R. 251(11), TR 338 and 268: located in Hovey Township consisting of widening the existing pavement to 24 feet for a distance of 2.7 miles. (Project No. 102103) -----

ARMSTRONG COUNTY, L.R. 1037(14), TR 422: located in Manor Township consisting of construction of a four (4) lane divided highway for a distance of 2.4 miles. Right-of-Way only. (Project No. 102194) -----

ARMSTRONG COUNTY, L.R. 1037(13), TR 422: located in Manor Township consisting of construction of a four (4) lane divided highway and one (1) structure for a distance of 0.5 mile. (Project No. 102195) -----

ARMSTRONG COUNTY, L.R. 1037(12), TR 422: located in Manor Township consisting of construction of a four (4) lane divided highway for a distance of 1.3 miles. Right-of-Way only. (Project No. 102196) -----

BEAVER COUNTY, L.R. 1023(7), Beaver Valley Expressway: located in Chippewa Township, consisting of construction of a four (4) lane divided highway and nine (9) structures for a distance of 2.6 miles. (Project No. 113207) -----

BEAVER COUNTY, L.R. 204(12): located in Darlington Township consisting of construction of pavement 24 feet in width and some structures for a distance of 0.9 mile. Right-of-Way only.

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$1,960	\$ 239	_____	\$2,199
S.H.B.A.	600	760	_____	1,360
S.H.B.A.	1,880	1,056	_____	2,936
S.H.B.A.	2,615	_____	_____	2,615
S.H.B.A.	_____	576	_____	576
S.H.B.A.	_____	236	_____	236

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM (Continued)

BERKS COUNTY, L.R. 1035(A03), Reading Outer Loop, TR 61 to TR 222: consisting of construction of a four (4) lane divided highway and several structures for a distance of 1.8 miles. (Project No. 52189)

BERKS COUNTY, L.R. 148(B16), TR 222: located in Cumru Township consisting of widening and reconstruction of the existing roadway to a six (6) lane divided highway and two (2) structures for a distance of 1.12 miles. (Project No. 52194)

BERKS COUNTY, L.R. 160(A17), TR 61: located in Muhlenberg Township consisting of the widening and reconstruction of the existing roadway to a four (4) lane divided highway and four (4) structures for a distance of 2.51 miles. (Project No. 52197)

BERKS COUNTY, L.R. 157(25), TR 222: located in Richmond and Maxatown Townships and Kutztown Borough consisting of construction of a four (4) lane divided highway and nine (9) structures for a distance of 4.68 miles. (Project No. 52199)

BLAIR COUNTY, L.R. 55(23), TR 350: located in Warrior Mark Township consisting of construction of pavement to 24 feet and 48 feet in width and some structures for a distance of 4.0 miles. Right-of-Way only. (Project No. 92201)

BRADFORD COUNTY, L.R. 241(18), TR 6: located in Rummerfeld and Wysox Townships consisting of construction of pavement 24 feet to 36 feet in width and several structures for a distance of 5.8 miles. Right-of-Way only. (Project No. 42193)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$2,992	\$ 307	-----	\$3,299
S.H.B.A.	1,575	375	-----	1,950
S.H.B.A.	2,500	900	-----	3,400
S.H.B.A.	-----	604	-----	604
S.H.B.A.	114	57	-----	171
S.H.B.A.	730	171	-----	901
S.H.B.A.	1,277	176	-----	1,453

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM
(Continued)

BRADFORD COUNTY, L.R. 1088(111), TR 220: located in Towanda and North Towanda Townships and Towanda Borough consisting of construction of a two (2) lane highway on four (4) lane right-of-way and eight (8) structures for a distance of 5.7 miles. (Project No. 42198)

BUCKS COUNTY, L.R. 386(8), TR 563: located in the vicinity of the Nockamixon State Park consisting of construction of pavement 24 feet in width for a distance of 3.8 miles. (Project No. 62196)

BUCKS COUNTY, L.R. 1068(A02), TR 611: located in Doylestown Borough consisting of construction of a four (4) lane divided highway and eleven (11) structures for a distance of 3.4 miles. (Project No. 63112)

BUTLER COUNTY, L.R. 251(10), TR 268: located in Parker Township consisting of construction of pavement 24 feet in width for a distance of 4.0 miles. Right-of-Way only. (Project No. 102206)

CAMERON COUNTY, L.R. 105(8) and 411(3), TR 120 and 555: located in Driftwood Borough consisting of construction of pavement 24 feet in width for a distance of 0.5 mile. (Project No. 22401)

CAMERON COUNTY, L.R. 105(9), TR 120: located in Lumber Township consisting of widening the existing pavement to 20 feet and three (3) structures for a distance of 4.7 miles. (Project No. 22402)

CENTRE COUNTY, L.R. 29(5), TR 322: located in Potter Township consisting of construction of two (2) additional traffic lanes and three (3) structures for a distance of 3.2 miles. (Project No. 22104)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$2,052	\$ 553	—	\$2,605
S.H.B.A.	5,000	680	—	5,680
S.H.B.A.	3,761	319	—	4,080
S.H.B.A.	246	137	—	383
S.H.B.A.	—	1,189	—	1,189
S.H.B.A.	—	285	—	285
S.H.B.A.	3,100	760	—	3,860

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM (Continued)

CENTRE COUNTY, L.R. 1049(A02): located in Spring Township consisting of construction of two (2) traffic lanes on four (4) lane right-of-way and three (3) structures, for a distance of 2.3 miles. (Project No. 22105)

CENTRE COUNTY, L.R. 1050(A03): located in College and Harris Townships consisting of construction of a four (4) lane divided highway and eight (8) structures, for a distance of 3.0 miles. (Project No. 22109)

CENTRE COUNTY, L.R. 1110(A01), TR 322: located in Rush and Worth Townships consisting of the addition of two (2) traffic lanes and two (2) structures, for a distance of 6.7 miles. (Project No. 22198)

CENTRE AND CLEARFIELD COUNTIES, L.R. 57(17 and 18): located in Philipsburg and Chester Hill Boroughs consisting of two (2) structures and approaches for a distance of 0.10 mile. (Project No. 22201)

CENTRE COUNTY, L.R. 1050(A02), TR 322: located in College Township consisting of construction of four (4) lane divided highway and twenty-four (24) structures for a distance of 4.3 miles. Right-of-Way only.

CENTRE COUNTY, L.R. 1053(A01), TR 322: located in Rush Township consisting of construction of two (2) lane pavement on four (4) lane right-of-way and three (3) structures for a distance of 3.2 miles. Right-of-Way only.

CHESTER COUNTY, L.R. 201(5), TR 724: located in Schuylkill, E. Pikeland and E. Vincent Townships and Phoenixville Borough consisting of the reconstruction and widening to four (4) lanes and the construction of three (3) structures for a distance of 4.16 miles. (Project No. 62203)

HIGHWAYS

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 450			\$ 450
S.H.B.A.	\$3,333	500		3,833
S.H.B.A.		1,000		1,000
S.H.B.A.	230	25		255
S.H.B.A.	130	16		146
S.H.B.A.	125			125
S.H.B.A.	2,394	342		2,736

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM
(Continued)

CHESTER COUNTY, L.R. 201(6): located in East Vincent, East Coventry and North Coventry Townships consisting of construction of four (4) lane highway for a distance of 4.68 miles. Right-of-Way only. (Project No. 62204)

CHESTER COUNTY, L.R. 1116(2): located in E. Pikeland and Schuylkill Townships and Phoenixville Borough consisting of construction of a four (4) lane divided highway and four (4) structures for a distance of 2.4 miles. (Project No. 62298)

CHESTER COUNTY, L.R. 1004, TR 30: located in West White-land Township consisting of construction of a four (4) lane divided highway and several structures for a distance of 5.0 miles. Right-of-Way only. (Project No. 62299)

CHESTER COUNTY, L.R. 274(8), TR 10: located in Parkes-burg Borough consisting of construction of concrete pave-ment 40 feet in width and one (1) reinforced concrete box culvert for a distance of 0.11 mile. (Project No. 68290)

CLARION COUNTY, L.R. 218(6), TR 208: located in Elk Township consisting of construction of one (1) bridge and approaches for a distance of 0.4 mile. (Project No. 102304)

CLEARFIELD COUNTY, L.R. 17041(A10), TR 158 and I-80: located in Pine Township consisting of construction of one (1) approach ramp to I-80 for a distance of 0.6 mile. (Project No. 22202)

CLEARFIELD COUNTY, L.R. 1106(B01): located in Lawrence Township consisting of construction pavement 24 feet in width and two (2) structures for a distance of 1.8 miles. (Project No. 23298)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 570	\$ 570	-----	\$ 570
S.H.B.A.	\$ 570	68	-----	638
S.H.B.A.	-----	480	-----	480
S.H.B.A.	312	96	-----	408
S.H.B.A.	369	55	-----	424
S.H.B.A.	370	76	-----	446
S.H.B.A.	-----	475	-----	475

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM
(Continued)

CLEARFIELD COUNTY, L.R. 1106-A, TR 322: located in Lawrence Township and Clearfield Borough consisting of construction of pavement 24 feet in width and six (6) structures for a distance of 4.0 miles. Right-of-Way only. -----

CLINTON COUNTY, L.R. 105(18), TR 120: located in Chapman Township consisting of construction of pavement 22 feet in width and one (1) structure for a distance of 0.85 mile. (Project No. 22301) -----

CLINTON COUNTY, L.R. 1044, TR 220: located in Wayne and Pine Townships consisting of construction of a four (4) lane divided highway and twelve (12) structures for a distance of 3.5 miles. Right-of-Way only. -----

COLUMBIA COUNTY, L.R. 16(12), TR 487: located in Benton Township and Benton Borough consisting of construction of pavement 24 feet to 34 feet in width and one (1) structure for a distance of 1.30 miles. (Project No. 32102) -----

CRAWFORD COUNTY, L.R. 82(4B), TR 322, 18, and 258: located in West Fallowfield Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.1 mile. (Project No. 12104) -----

CRAWFORD COUNTY, L.R. 84(A10), TR 6 and 19: located in Hayfield and Woodcock Townships consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.45 mile. (Project No. 12105) -----

CUMBERLAND COUNTY, L.R. 1067(1), TR 114: located in Hampden Township consisting of construction of a four (4) lane divided highway and six (6) structures for a distance of 2.7 miles. Right-of-Way only. (Project No. 82293) -----

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 48			\$ 48
S.H.B.A.		225		225
S.H.B.A.		850		850
S.H.B.A.	\$ 400	63		463
S.H.B.A.	1,384	710		2,094
S.H.B.A.	616	137		753
S.H.B.A.		2,400		2,400

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM
(Continued)

DELAWARE COUNTY, L.R. 180 Spur E(2): located in Redley Township consisting of construction of a four (4) lane re-location for a distance of 0.8 mile. Right-of-Way only. (Project No. 62301)

DELAWARE COUNTY, L.R. 1065(1), the extension of Primos Avenue south: located in Darby and Tinicum Townships and Folcroft Borough consisting of construction of a four (4) lane controlled access highway and three (3) structures for a distance of 1.7 miles. Right-of-Way only. (Project No. 62397)

DELAWARE COUNTY, L.R. 1018(5), TR I-95 and 322: located in the City of Chester consisting of construction of an interchange on I-95 and the connection to the proposed Chester Toll Bridge for a distance of 1.0 mile. Right-of-Way only. (Project No. 62398)

ELK COUNTY, L.R. 97(A) and 24010, TR 219 and 321: located in Jones Township consisting of construction of two (2) traffic lanes and two (2) bridges for a distance of 1.9 miles. (Project No. 22801)

ELK COUNTY, L.R. 99 Spur F (A06), TR 255: located in Fox and Beninger Townships consisting of construction of a four (4) lane divided highway and two (2) structures for a distance of 3.7 miles. (Project No. 22896)

ELK COUNTY, L.R. 99 Spur (7), TR 255: located in Jay Township consisting of construction of climbing lanes and one (1) structure for a distance of 5.5 miles. (Project No. 22897)

ERIE COUNTY, L.R. 1003(A04): located in the City of Erie consisting of construction of a four (4) to six (6) lane divided highway and some structures for a distance of 2.4 miles. Right-of-Way only. (Project No. 12294)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	-----	\$5,600	-----	\$5,600
S.H.B.A.	-----	570	-----	570
S.H.B.A.	-----	1,662	-----	1,662
S.H.B.A.	-----	748	-----	748
S.H.B.A.	\$ 990	260	-----	1,250
S.H.B.A.	-----	160	-----	160
S.H.B.A.	-----	1,200	-----	1,200

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM (Continued)

ERIE COUNTY, L.R. 1003(A05): located in the City of Erie consisting of construction of four (4) lane divided highway and some structures for a distance of 1.7 miles. Right-of-Way only. (Project No. 12295) -----

ERIE COUNTY, L.R. 25064; Appl. 4709 & Appl. 85: located in Harbor Creek Township consisting of construction of a four (4) lane divided highway and some structures for a distance of 2.2 miles. Right-of-Way only. (Project No. 12296) -----

FAYETTE COUNTY, L.R. 1058(4), TR 40: located in South Union Township consisting of construction of a four (4) lane divided highway and five (5) structures for a distance of 3.66 miles. Right-of-Way only. (Project No. 122105) -----

FAYETTE COUNTY, L.R. 1117(1), TR 40: located in Redstone and Menallen Townships consisting of construction of a four (4) lane divided highway and six (6) structures for a distance of 7.0 miles. Right-of-Way only. (Project No. 122199) -----

FRANKLIN COUNTY, L.R. 43(4), TR 30: located in Greene Township consisting of widening existing pavement to 48 feet and the construction of three (3) bridges for a distance of 4.4 miles. (Project No. 82301) -----

GREENE COUNTY, L.R. 112(C08) and 112(C07), TR 21: located in Franklin and Jefferson Townships consisting of construction of pavement 24 feet in width for a distance of 0.6 mile. Right-of-Way only. (Project No. 122298) -----

HUNTINGDON COUNTY, L.R. 121(11), TR 522: located in Shirley Township consisting of construction of pavement to 48 feet in width and some structures for a distance of 5.1 miles. Right-of-Way only. (Project No. 92597) -----

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.		\$1,000		\$1,000
S.H.B.A.	\$ 175	20		195
S.H.B.A.	1,568	564		2,132
S.H.B.A.		400		400
S.H.B.A.	5,000	120		5,120
S.H.B.A.		388		388

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM (Continued)

HUNTINGDON COUNTY, L.R. 121(10), TR 522: located in Cromwell and Shirley Townships consisting of construction of pavement to 24 feet and 48 feet in width and some structures for a distance of 6.5 miles. Right-of-Way only. (Project No. 92598)

INDIANA COUNTY, L.R. 63(A12), TR 119: located in Mahoning Township consisting of construction of one (1) bridge and approaches for a distance of 1.0 mile. (Project No. 102410)

JERRERSON COUNTY, L.R. 63(12), TR 36: located in Oliver Township consisting of construction of pavement 24 feet in width and three (3) structures plus one climbing lane for a distance of 6.59 miles. (Project No. 102500)

LANCASTER COUNTY, L.R. 1124(3), TR 23: located in Leacock and Earl Townships consisting of construction of pavement 24 feet in width on four (4) lane Right-of-Way and two (2) structures for a distance of 3.9 miles. Right-of-Way only. (Project No. 82708)

LANCASTER AND YORK COUNTIES, L.R. 1069(3)(1) TR 30 Relocated: located in Hellam and West Hempfield Townships and Columbia Borough consisting of the construction of a four (4) lane bridge (superstructure only) over the Susquehanna River for a distance of 1.39 miles. (Project No. 82712)

LANCASTER COUNTY, L.R. 215(13), TR 30: located in E. Lampeter, Leacock and Paradise Townships consisting of construction of pavement 60 feet in width between curbs and seven (7) structures for a distance of 6.0 miles. Right-of-Way only. (Project No. 82789)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 750	\$ 175	_____	\$ 925
S.H.B.A.	_____	600	_____	600
S.H.B.A.	2,700	600	_____	3,300
S.H.B.A.	_____	60	_____	60
S.H.B.A.	4,600	411	_____	5,011
S.H.B.A.	586	231	_____	817

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM
(Continued)

LANCASTER COUNTY, L.R. 1072(A05), TR 222: located in E. Cocalico Township consisting of construction of a four (4) lane divided highway for a distance of 0.6 miles. (Project No. 82792)

LANCASTER COUNTY, L.R. 1072(A06), TR 222: located in E. Cocalico Township consisting of construction of a four (4) lane divided highway and four (4) structures for a distance of 3.8 miles. Right-of-Way only. (Project No. 82796)

LANCASTER COUNTY, L.R. 1124(2), TR 23: located in East Lampeter and Leacock Townships consisting of construction of a four (4) lane divided highway and ten (10) structures for a distance of 5.4 miles. (Project No. 82797)

LAWRENCE COUNTY, L.R. 1023(C14): located in Washington and Pulaski Townships consisting of construction of a four (4) lane divided highway and some structures for a distance of 5.14 miles. Right-of-Way only. (Project No. 12797)

LEHIGH COUNTY, L.R. 226(A06), TR 309: located in North Whitehall and Heidelberg Townships consisting of construction of a two (2) lane highway on four (4) lane right-of-way and eleven (11) structures for a distance of 4.58 miles. (Project No. 52394)

LEHIGH COUNTY, L.R. 163(24), TR 309: located in South Whitehall Township consisting of widening the existing roadway to a four (4) lane divided highway and two (2) structures for a distance of 1.08 miles. (Project No. 52398)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 960	\$ 475	-----	\$ 1,435
S.H.B.A.	-----	262	-----	262
S.H.B.A.	-----	95	-----	95
S.H.B.A.	-----	548	-----	548
S.H.B.A.	200	-----	-----	200
S.H.B.A.	-----	421	-----	421
S.H.B.A.	-----	20	-----	20

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM
(Continued)

LUZERNE COUNTY, L.R. 169(28), TR 115: located in Plains and Bear Creek Townships consisting of widening the existing roadway to a four (4) lane divided highway and one (1) structure for a distance of 4.10 miles. (Project No. 42302)

LYCOMING COUNTY, L.R. 19(C10), TR 405: located in Wolf Township consisting of construction of two (2) lane pavement on four (4) lane right-of-way and one (1) structure for a distance of 1.9 miles. Right-of-Way only. (Project No. 32203)

MERCER COUNTY, L.R. 1023(A15): located in Shenango Township consisting of construction of a four (4) lane divided highway and some structures for a distance of 2.46 miles. Right-of-Way only. (Project No. 12496)

MERCER COUNTY, L.R. 238(19) and 320(6), TR 18: located in Hickory Township consisting of construction of 4 lanes of pavement for a distance of 4.20 miles. Right-of-Way only. (Project No. 12497)

MIFFLIN COUNTY, L.R. 33(A), TR 22: located in Lewistown Borough consisting of reconstruction of the existing street for a distance of 0.6 mile. (Project No. 22704)

MIFFLIN COUNTY, L.R. 29(C10), TR 322: located in Brown and Armagh Townships consisting of construction of a four (4) lane highway and six (6) structures for a distance of 4.0 miles. Right-of-Way only.

MONTGOMERY COUNTY, L.R. 782, TR 309: located in Upper Dublin Township consisting of construction of additional ramps in the Fort Washington Industrial Park area. Right-of-Way only. (Project No. 62402)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 840			\$ 840
S.H.B.A.	\$ 400	135		535
S.H.B.A.	3,200	300		3,500
S.H.B.A.		700		700
S.H.B.A.	4,700	223		4,923
S.H.B.A.		500		500
S.H.B.A.	3,190	456		3,646

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM (Continued)

MONTGOMERY COUNTY, L.R. 1046(5 and 6): located in Limerick and Lower Pottsgrove Townships consisting of construction of a four (4) lane divided highway and eight (8) structures for a distance of 4.0 miles. Right-of-Way only. (Project No. 62403)

MONTGOMERY COUNTY, L.R. 146(16), Ridge Pike: located in E. Norriton Township consisting of the reconstruction and channelization of the intersection of Ridge Pike and TR 363 for a distance of 0.5 mile. (Project No. 62404)

MONTGOMERY COUNTY, L.R. 1135(2): located in Upper Merion Township consisting of construction of a four (4) lane divided highway and one (1) structure for a distance of 2.5 miles. (Project No. 62492)

MONTGOMERY COUNTY, L.R. 1046(3) and 1116(1): located in Upper Providence Township consisting of construction of a four (4) lane divided highway and seven (7) structures for a distance of 4.4 miles. Right-of-Way only. (Project No. 62493)

MONTGOMERY COUNTY, L.R. 1135(1): located in Upper Merion Township consisting of construction of a four (4) lane divided highway and two (2) structures for a distance of 1.04 miles. (Project No. 62494)

MONTGOMERY COUNTY, L.R. 1046(2): located in West Norriton, Upper Providence and Lower Providence Townships consisting of construction of a four (4) lane divided highway and four (4) structures for a distance of 2.8 miles. Right-of-Way only. (Project No. 62495)

MONTGOMERY COUNTY, L.R. 1046(4): located in Limerick and Upper Providence Townships consisting of construction of a four (4) lane divided highway and nine (9) structures for a distance of 4.3 miles. (Project No. 62496)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	-----	\$ 30	-----	\$ 30
S.H.B.A.	\$1,500	-----	-----	1,500
S.H.B.A.	90	10	-----	100
S.H.B.A.	1,286	394	-----	1,680
S.H.B.A.	450	400	-----	850
S.H.B.A.	-----	3,500	-----	3,500

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM
(Continued)

MONTOUR COUNTY, L.R. 240(B01), TR 54: located in Valley Township consisting of construction of pavement 48 feet in width for a distance of 1.6 miles. Right-of-Way only. (Project No. 32301)

MONTOUR COUNTY, L.R. 240(14), TR 54 and 45: located in Mahoning and Valley Townships consisting of construction of a four (4) lane divided highway and two (2) structures for a distance of 2.00 miles. (Project No. 32399)

NORTHUMBERLAND COUNTY, L.R. 18(E27), TR 144: located in West Chillisquaque Township consisting of the reconstruction of one (1) bridge for a distance of 0.02 mile. (Project No. 32402)

POTTER COUNTY, L.R. 102(14), TR 6: located in Ulysses and Pike Townships consisting of construction of pavement 24 feet in width and six (6) structures for a distance of 5.8 miles. (Project No. 22604)

SCHUYLKILL COUNTY, L.R. 226(19) TR 309: located in West Penn Township consisting of widening the existing roadway to a four (4) lane divided highway and one (1) structure for a distance of 1.51 miles. (Project No. 52603)

SCHUYLKILL COUNTY, L.R. 1103, TR 209: located in Norwegian, Blythe, Schuylkill and Walker Townships, Port Carbon, New Philadelphia and Middleport Boroughs, the Cities of Pottsville and Tamaqua, consisting of construction of a four (4) lane highway and several structures for a distance of 15.3 miles. Right-of-way only. (Project Nos. 52695, 52697, 53695, 53697 and 53698)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 250			\$ 250
S.H.B.A.	\$3,711	798		4,509
S.H.B.A.		456		456
S.H.B.A.	1,230	137		1,367
S.H.B.A.	640	88		728
S.H.B.A.	2,850	228		3,078
S.H.B.A.	4,038	143		4,181

HIGHWAYS

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM
(Continued)

SCHUYLKILL COUNTY, L.R. 185(11), TR 309: located in West Penn, Ratin, Schuylkill and Walker Townships and Tamaqua Borough consisting of construction and widening to a four (4) lane highway and several structures for a distance of 1.1 miles. Right-of-Way only. (Project No. 52699)

SNYDER COUNTY, L.R. 1084(A10), TR 11 and 15: located in Union, Penn and Monroe Townships consisting of construction of a four (4) lane divided highway and ten (10) bridges for a distance of 5.0 miles. (Project No. 32599)

SNYDER COUNTY, L.R. 1084(B20), TR 11 and 15: located in Monroe Township and Shamokin Dam Borough consisting of construction of a four (4) lane divided highway and ten (10) structures for a distance of 3.7 miles. Right-of-Way only. (Project No. 32598)

SULLIVAN COUNTY, L.R. 19(E00), TR 220: located in Davidson and Laporte Townships consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 4.14 miles. (Project No. 32601)

TIOGA COUNTY, L.R. 102(A00), TR 6: located in Shippen Township consisting of construction of 24 feet of pavement and one (1) structure for distance of 1.12 miles. (Project No. 32702)

VENANGO COUNTY, L.R. 1107(3), TR 8: located in Irwin Township consisting of construction of a four (4) lane divided highway and three (3) structures for a distance of 5.50 miles. (Project No. 12503)

VENANGO COUNTY, L.R. 1107(4), TR 8: located in Irwin, Victory and Sand Creek Townships consisting of construction of a four (4) lane divided highway and three (3) structures for a distance of 7.1 miles. (Project No. 12596)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$1,026	\$ 570	.....	\$1,596
S.H.B.A.	1,568	220	.....	1,788
S.H.B.A.	.....	712	.....	712
S.H.B.A.	825	60	.....	885
S.H.B.A.	.....	1,662	.....	1,662
S.H.B.A.	120	12	.....	132
S.H.B.A.	120	3	.....	123

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM
(Continued)

WARREN COUNTY, L.R. 94(5), TR 62: located in Conewango Township consisting of widening the existing road to four (4) lanes and construction of two (2) structures for a distance of 3.27 miles. (Project No. 12603)

WARREN COUNTY, L.R. 209(A07) TR 59: located in Mead and Kinzua Townships consisting of construction of pavement 24 feet in width, for a distance of 5.6 miles (Project No. 12697)

WASHINGTON COUNTY, L.R. 115(A10), TR 18: located in Smith Township and Burgettstown Borough consisting of construction of pavement 48 feet in width and two (2) structures for a distance of 1.0 mile. Right-of-Way only. (Project No. 122408)

WASHINGTON COUNTY, L.R. 115(B11), TR 18 and 50: located in Mt. Pleasant Township consisting of construction of two (2) 12 foot traffic lanes on 4 lane right of way for a distance of 0.8 mile. (Project No. 122498)

WASHINGTON COUNTY, L.R. 187(10), TR 22: located in Franklin Township consisting of construction of a four (4) lane divided highway and three (3) structures for a distance of 3.2 miles. Right-of-Way only. (Project No. 122591)

WESTMORELAND COUNTY, L.R. 119(A), TR 30: located in Ligonier Township consisting of construction of a two (2) lane bridge and approaches for a distance of 0.1 mile. (Project No. 122502)

WESTMORELAND COUNTY, L.R. 302(A01), TR 711: located in Fairfield Township consisting of construction of a two (2) lane bridge and approaches for a distance of 0.1 mile. (Project No. 122504)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$1,900			\$1,900
S.H.B.A.	\$2,250	700		2,950
S.H.B.A.	2,300	1,100		3,400
S.H.B.A.	3,000	700		3,700
S.H.B.A.			\$17,880	17,880
S.H.B.A.	\$113,368	\$65,431	\$17,880	\$196,679

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM
(Continued)

WESTMORELAND COUNTY, L.R. 143(7), TR 906: located in the City of Monessen consisting of construction of a four (4) lane divided highway for a distance of 1.3 miles. Right-of-Way only.

YORK COUNTY, L.R. 1069(2), TR 30: located in Wrightsville Borough consisting of construction of a four (4) lane divided highway and five (5) structures for a distance of 4.6 miles. (Project No. 82404)

YORK COUNTY, L.R. 1069(1B), TR 30: located in Springettsbury Township consisting of construction of four (4) lane divided highway and five (5) structures for a distance of 2.11 miles. (Project No. 83405)

YORK COUNTY, L.R. 1069(1C), TR 30: located in Springettsbury and Hellam Townships consisting of construction of a four (4) lane divided highway and twelve (12) structures for a distance of 2.76 miles. (Project No. 83406)

CONTINGENCY: additional funds to be allocated to such of the Capital Budget Highway Projects that exceed the estimated cost.

PROGRAM TOTAL

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 114	\$ 45	-----	\$ 159
S.H.B.A.	186	-----	-----	186
S.H.B.A.	68	-----	-----	68
S.H.B.A.	428	570	-----	998
S.H.B.A.	399	342	-----	741
S.H.B.A.	-----	300	-----	300
S.H.B.A.	912	342	-----	1,254
S.H.B.A.	84	-----	-----	84

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM

ADAMS COUNTY, L.R. 190(2), TR 194: located in Abbottstown Borough consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.5 mile. (Project No. 84102)

ADAMS COUNTY, L.R. 01002(8): located in Franklin Township consisting of construction of pavement 22 feet in width and one (1) structure for a distance of 0.8 mile. (Project No. 84104)

ADAMS COUNTY, L.R. 01003(7): located in Hamilton Township consisting of construction of pavement 22 feet in width and one (1) structure for a distance of 0.2 mile. (Project No. 84197)

ALLEGHENY COUNTY, L.R. 288(18): located in White Oak Borough consisting of construction of pavement 48 feet in width for a distance of 1.2 miles. (Project No. 114101)

ALLEGHENY COUNTY, L.R. Appl. 206(2): located in White Oak Borough consisting of construction of pavement 48 feet in width for a distance of 0.7 mile. (Project No. 114105)

ALLEGHENY COUNTY, L.R. 76(39), TR 51: located in Robinson Township consisting of construction of pavement 48 feet in width and one (1) structure for a distance of 2.5 miles. Right-of-Way only. (Project No. 114108)

ALLEGHENY COUNTY, L.R. 679(7), TR 910: located in Indiana and Harmar Townships consisting of construction of pavement 24 feet in width for a distance of 4.2 miles. (Project No. 114109)

ALLEGHENY COUNTY, L.R. 02066(8): located in South Park Township consisting of construction of one (1) 2 lane bridge and approaches for a distance of 0.1 mile. (Project No. 114110)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	-----	\$ 240	-----	\$ 240
S.H.B.A.	-----	90	-----	90
S.H.B.A.	\$2,525	200	-----	2,725
S.H.B.A.	540	-----	-----	540
S.H.B.A.	-----	60	-----	60
S.H.B.A.	-----	960	-----	960
S.H.B.A.	-----	54	-----	54

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM

(Continued)

ALLEGHENY COUNTY, L.R. 02237(4): located in Plum Borough consisting of construction of pavement 24 feet in width and some structures for a distance of 4.5 miles. Right-of-Way only. (Project No. 114111)

ALLEGHENY COUNTY, L.R. 02237(7): located in Plum Borough consisting of construction of pavement 48 feet in width and some structures for a distance of 0.6 mile. Right-of-Way only. (Project No. 114112)

ALLEGHENY COUNTY, L.R. 1138(1), TR 50: located in South Fayette Township consisting of construction of pavement 24 feet in width on a four (4) lane right-of-way and four (4) structures for a distance of 4.8 miles. (Project No. 114126)

ALLEGHENY COUNTY, L.R. 228, TR 380: located in the City of Pittsburgh consisting of construction of pavement 36 feet to 66 feet in width for a distance of 0.7 mile. (Project No. 114127)

ALLEGHENY COUNTY, L.R. 681(A), TR 978: located in South Fayette and North Fayette Townships and Oakdale Borough consisting of construction of pavement 24 feet in width and some structures for a distance of 6.3 miles. Right-of-Way only. (Project No. 114128)

ALLEGHENY COUNTY, L.R. 02237: located in Penn Hills Township consisting of construction of pavement 48 feet in width and some structures for a distance of 2.0 miles. Right-of-Way only.

ALLEGHENY COUNTY, L.R. 677(A): located in Plum Borough consisting of construction of pavement 24 feet in width and some structures for a distance of 1.7 miles. Right-of-Way only.

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 562	\$ 45	-----	\$ 607
S.H.B.A.	198	197	-----	395
S.H.B.A.	205	81	-----	286
S.H.B.A.	-----	120	-----	120
S.H.B.A.	-----	18	-----	18
S.H.B.A.	-----	475	-----	475
S.H.B.A.	360	148	-----	508

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM
(Continued)

ARMSTRONG COUNTY, L.R. 03055(1), TR 210: located in Plum Creek Township consisting of construction of pavement 24 feet in width and two (2) structures for a distance of 2.5 miles. (Project No. 104198)

BEAVER COUNTY, L.R. 992(3): located in Economy Borough consisting of widening and resurfacing the pavement to a width of 24 feet for a distance of 1.3 miles. (Project No. 114200)

BEAVER COUNTY, L.R. 04011(A07), TR 989: located in New Sewickley Township consisting of construction of pavement 22 feet in width for a distance of 1.2 miles. (Project No. 114201)

BEAVER COUNTY, L.R. 278(13), TR 168: located in Hanover and Green Townships consisting of construction of pavement 24 feet in width and some structures for a distance of 7.8 miles. Right-of-Way only. (Project No. 114202)

BEAVER COUNTY, L.R. 278(11), TR 168: located in Greene Township consisting of construction of pavement 24 feet in width and some structures for a distance of 1.5 miles. Right-of-Way only. (Project No. 114203)

BEAVER COUNTY, L.R. 347, TR 65 and 288: located in Franklin Township and Frisco Borough consisting of construction of a four (4) lane divided highway and some structures for a distance of 1.3 miles. Right-of-Way only. (Project No. 114296)

BERKS COUNTY, L.R. 06071(3): located in Spring and Cumru Townships and Sinking Springs Borough consisting of widening the existing roadway to 33 feet between curbs for a distance of 3.58 miles. (Project No. 54104)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 182	\$ 128	.....	\$ 310
S.H.B.A.	.....	610	.....	610
S.H.B.A.	187	27	.....	214
S.H.B.A.	.....	250	.....	250
S.H.B.A.	370	100	.....	470
S.H.B.A.	100	10	.....	110
S.H.B.A.	.....	328	.....	328

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM
(Continued)

BLAIR COUNTY, L.R. 857(3), TR 453: located in Snyder Township and Tyrone Borough consisting of construction of pavement 24 feet to 40 feet in width and widening of one (1) structure for a distance of 2.0 miles. (Project No. 94297)

BLAIR COUNTY, L.R. 07024(4) and 07024 Spur F, TR 36: located in Logan Township in the city of Altoona consisting of construction of pavement 48 feet in width and some structures for a distance of 3.0 miles. Right-of-Way only. (Project No. 94299)

BRADFORD COUNTY, L.R. 08004(1) and 08007(1): located in Canton and Monroe Townships consisting of construction of pavement 22 feet in width and two (2) structures for a distance of 0.6 miles. (Project No. 44101)

BUCKS COUNTY, L.R. 922 and 923, TR 663: located in Upper Hanover Township and Pennsburg Borough consisting of construction of a two (2) lane relocation for a distance of 6 miles. Right-of-Way only. (Project No. 64197)

BUCKS COUNTY, L.R. 281 Spur F, TR 213: located in Middletown Township consisting of the reconstruction of the intersection of Traffic Route 213 and Traffic Route 1 for a distance of 1.0 mile. (Project No. 64198)

BUCKS COUNTY, L.R. 270(5), TR 113: located in Hilltown Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.17 mile. (Project No. 68193)

BUTLER COUNTY, L.R. 10132(2): Appl. 4046(2) and 10131(1): located in Clinton Township consisting of construction of pavement 24 feet in width for a distance of 3.9 miles. Right-of-Way only. (Project No. 104289)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 222			\$ 222
S.H.B.A.		82		82
S.H.B.A.	\$ 108	60		168
S.H.B.A.		24		24
S.H.B.A.		24		24
S.H.B.A.	60	30		90
S.H.B.A.	214	57		271

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM
(Continued)

BUTLER COUNTY, L.R. 10143(2); 10050: located in Muddy Creek Township consisting of construction of pavement 24 feet in width for a distance of 1.5 miles. Right-of-Way only. (Project No. 104292)

BUTLER COUNTY, L.R. 10001(6): located in Cranberry Township consisting of construction of pavement 24 feet in width for a distance of 2.6 miles. Right-of-Way only. (Project No. 104299)

CAMBRIA COUNTY, L.R. 851(4), TR 219: located in Upper Yoder Township and Ferndale Borough consisting of reconstruction of the existing roadway to 24 feet for a distance of 0.6 mile. (Project No. 94301)

CAMBRIA COUNTY, L.R. 11011 Spur, TR 271: located in Southmont Borough consisting of construction of a climbing lane for a distance of 0.9 mile. Right-of-Way only.

CAMBRIA COUNTY, L.R. 11009(10), TR 160: located in Sumner Township consisting of construction of one (1) bridge and approaches for a distance of 0.2 mile. Right-of-Way only.

CARBON COUNTY, L.R. 170(21): located in Weatherly Borough consisting of reconstruction of an intersection in Weatherly Borough for a distance of 0.2 mile. (Project No. 54299)

CENTRE COUNTY, L.R. 14019(4) and 14051(1): located in College and Harris Townships consisting of construction of pavement 24 feet in width for a distance of 1.3 miles. (Project No. 24197)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 950	\$ 100	-----	\$1,050
S.H.B.A.	925	200	-----	1,125
S.H.B.A.	1,585	475	-----	2,060
S.H.B.A.	620	195	-----	815
S.H.B.A.	-----	572	-----	572
S.H.B.A.	-----	100	-----	100
S.H.B.A.	228	22	-----	250

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM

(Continued)

CHESTER COUNTY, L.R. 202(9), TR 29: located in Charles-town and Schuylkill Townships and Phoenixville consisting of construction and reconstruction of two (2) lane pavement and one (1) structure for a distance of 3.8 miles. (Project No. 64296)

CHESTER COUNTY, L.R. 147(18), TR 100: located in West Whiteland and Upper Uwchlan Townships consisting of the widening of the existing road to four (4) lanes for a distance of 1.5 miles. (Project No. 64297)

CLARION COUNTY, L.R. 16034(2); L.R. 65(10); 409(7); TR 322 and 68: located in Paint Township consisting of reconstruction of pavement to 24 feet in width and three (3) structures for a distance of 3.2 miles. (Project No. 104301)

COLUMBIA COUNTY, L.R. 16(13), TR 487: located in Scott and Orange Townships consisting of construction of pavement 24 feet in width and two (2) structures for a distance of 1.44 miles. (Project No. 34104)

COLUMBIA COUNTY, L.R. 16(11), TR 339 and 487: located in Town of Bloomsburg and Scott Township consisting of construction of pavement 48 feet in width for a distance of 1.8 miles. Right-of-Way only. (Project No. 34105)

CRAWFORD COUNTY, L.R. 20104(A01), TR 89: located in Oil Creek Township and the City of Titusville consisting of construction of pavement 24 feet in width for a distance of 2.0 miles. Right-of-Way only. (Project No. 14103)

DAUPHIN COUNTY, L.R. 22014(A03), TR 743: located in Derry and East Hanover Townships consisting of construction of a two (2) lane highway and one (1) structure over Swatara Creek for a distance of 1.7 miles. (Project No. 84591)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 245			\$ 245
S.H.B.A.	\$ 475	570		1,045
S.H.B.A.	225	118		343
S.H.B.A.	142	45		187
S.H.B.A.		500		500
S.H.B.A.	539	20		559
S.H.B.A.	190	95		285

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM
(Continued)

DAUPHIN COUNTY, L.R. 618(7), TR 441: located in the vicinity of Middletown Borough consisting of construction of pavement 24 feet in width on four (4) lane Right-of-Way and three (3) structures for a distance of 2.1 miles. Right-of-Way only. (Project No. 84595)

DAUPHIN COUNTY, L.R. 22008(5), TR 340: located in Susquehanna and Lower Paxton Townships consisting of construction of pavement 48 feet in width and one (1) structure for a distance of 1.20 miles. (Project No. 84596)

DAUPHIN COUNTY, L.R. 22006(A02), TR 39: located in Susquehanna Township consisting of reconstruction and relocation of the existing roadway and two (2) structures for a distance of 1.1 miles. (Project No. 84597)

DAUPHIN COUNTY, L.R. 22006(3), TR 39: located in West Hanover Township consisting of construction of pavement 24 feet in width for a distance of 2.9 miles. (Project No. 84599)

DELAWARE COUNTY, L.R. 130 Spur A(5), TR 420: located in Springfield, Morton, Ridley, and Prospect Park Townships consisting of widening and resurfacing to 50 feet width and two (2) structures for a distance of 2.83 miles. Right-of-Way only. (Project No. 64399)

ELK COUNTY, L.R. Appl. 103(A); Appl. 3655; Appl. 6636, TR 948: located in Fox Township consisting of construction of two (2) traffic lanes and one (1) structure for a distance of 1.6 miles. (Project No. 24804)

ERIE COUNTY, L.R. 367(4), TR 277: located in Corry Township consisting of construction of pavement 22 to 36 feet in width for a distance of 0.68 mile. (Project No. 14207)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	---	\$ 23	---	\$ 23
S.H.B.A.	---	11	---	11
S.H.B.A.	\$ 777	365	---	1,142
S.H.B.A.	---	51	---	51
S.H.B.A.	67	9	---	76
S.H.B.A.	75	11	---	86
S.H.B.A.	---	180	---	180

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM (Continued)

ERIE COUNTY, L.R. 25043(A01), TR 89: located in Concord Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.2 mile. Right-of-Way only. (Project No. 14208)

ERIE COUNTY, L.R. 25043(B01), TR 89: located in Concord Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.2 mile. Right-of-Way only. (Project No. 14209)

ERIE COUNTY, L. R. 25027(1), Zuck Road: located in Mill Creek Township consisting of widening to four (4) lanes between 26th Street and 38th Street for a distance of 0.75 mile. (Project No. 18213)

FAYETTE COUNTY, L.R. 366(BR8), TR 381: located in Stewart Township and Ohioyle Borough consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.65 mile. Right-of-Way only. (Project No. 124102)

FAYETTE COUNTY, L.R. 26057(BR4): located in Springhill Township consisting of construction of pavement 22 feet in width and one (1) structure for a distance of 0.19 mile. (Project No. 124106)

FAYETTE COUNTY, L.R. 26047(BR1): located in North Union Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.19 mile. (Project No. 124107)

FULTON COUNTY, L.R. 323(5), TR 655: located in Thompson Township consisting of construction of pavement to 20 feet in width and some structures for a distance of 5.3 miles. Right-of-Way only. (Project No. 94402)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 102	\$ 6	-----	\$ 108
S.H.B.A.	-----	216	-----	216
S.H.B.A.	-----	55	-----	55
S.H.B.A.	476	46	-----	522
S.H.B.A.	501	6	-----	507
S.H.B.A.	288	97	-----	385
S.H.B.A.	171	28	-----	199

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM
(Continued)

GREENE COUNTY, L.R. 30080(A01): located in Morgan Township consisting of construction of a two (2) lane bridge and approaches for a distance of 0.2 mile. (Project No. 124203)

HUNTINGDON COUNTY, L.R. 346-6, TR 45: located in Spruce Creek Township consisting of construction of pavement 24 feet in width and some structures for a distance of 3.5 miles. Right-of-Way only. (Project No. 94503)

JEFFERSON COUNTY, L.R. 33041(1); 650(3) and 33043(1), TR 830: located in Washington Township consisting of construction of pavement 24 feet in width for a distance of 3.0 miles. Right-of-Way only. (Project No. 104500)

LACKAWANNA COUNTY, L.R. 35041(5), TR 247: located in Jessup and Olyphant Townships consisting of reconstruction of pavement to 24 feet in width and one (1) structure for a distance of 2.20 miles. (Project No. 44201)

LACKAWANNA COUNTY, L.R. 365 Spur (A01), TR 407: located in North Abington and Benton Townships consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 1.2 miles. (Project No. 44203)

LANCASTER AND LEBANON COUNTIES, L.R. 36011(14) and 38002(2), TR 897: located in Clay and Heidelberg Townships consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 2.1 miles. (Project No. 84702)

LANCASTER COUNTY, L.R. 36003(A04), TR 340 and 23: located in East Hempfield Township and the Village of Rohrerstown consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.3 mile. (Project No. 84704)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 200	\$ 18	-----	\$ 218
S.H.B.A.	114	28	-----	142
S.H.B.A.	-----	153	-----	153
S.H.B.A.	-----	217	-----	217
S.H.B.A.	120	40	-----	160
S.H.B.A.	345	131	-----	476
S.H.B.A.	369	102	-----	471

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM (Continued)

LANCASTER COUNTY, L.R. 36011(15): located in East Lancaster Township consisting of reconstruction of the existing roadway to eliminate a curve between Witmer and T.R. 340 for a distance of 0.42 mile. (Project No. 84705)

LANCASTER COUNTY, L.R. 36006(A04) and 322, TR 324: located in Pequea Township consisting of construction of pavement 24 feet in width for a distance of 1.0 mile. (Project No. 84797)

LANCASTER COUNTY, L.R. 36027(3): located in West Lancaster Township and in the City of Lancaster consisting of construction of pavement 24 feet in width for a distance of 3.3 miles. Right-of-Way only. (Project No. 84799)

LANCASTER COUNTY, L.R. 128 Spur F, (A01): located in Lancaster and Manor Townships consisting of construction of pavement 24 feet in width on four (4) Right-of-Way and two (2) structures for a distance of 3.5 miles. Right-of-Way only.

LEBANON COUNTY, L.R. Appl. 6893(A01), TR 501: located in Heidelberg Township consisting of construction of pavement 24 feet in width for a distance of 1.0 mile. (Project No. 84898)

LEBANON COUNTY, L.R. 38001(8): located in Palmyra Township consisting of construction of pavement 28 feet and variable in width between curbs and one (1) structure for a distance of 1.0 mile. (Project No. 84802)

LEBANON COUNTY, L.R. 38001(9), TR 177: located in North Londonderry and South Londonderry Townships and Palmyra Borough consisting of construction of pavement 24 feet in width for a distance of 2.1 miles. (Project No. 84805)

HIGHWAYS

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 912	\$ 380	-----	\$1,292
S.H.B.A.	1,026	142	-----	1,168
S.H.B.A.	-----	68	-----	68
S.H.B.A.	90	-----	-----	90
S.H.B.A.	855	192	-----	1,047
S.H.B.A.	-----	324	-----	324
S.H.B.A.	-----	11	-----	11

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM

(Continued)

- LUZERNE COUNTY, L.R. Appl. 2188(6): located in West Wyoming Borough consisting of construction of pavement variable in width from two (2) to four (4) lanes and six (6) structures for a distance of 3.0 miles. (Project No. 44397)
- LUZERNE COUNTY, L.R. 40047(3): located in Pittston Township and Yatesville Borough and in the city of Pittston consisting of construction of pavement 24 feet in width and two (2) structures for a distance of 1.60 miles. (Project No. 44398)
- LYCOMING COUNTY, L. R. 41060(2) and 41061(1), TR 864; located in Mill Creek and Fairfield Townships consisting of construction of pavement 22 feet in width and one (1) structure for a distance of 3.0 miles. Right-of-Way only. (Project No. 34202)
- LYCOMING COUNTY, L.R. 757(A04), TR 414: located in McHenry Township consisting of the replacement of one (1) bridge deck for a distance of 0.07 mile. (Project No. 34204)
- McKEAN COUNTY, L.R. 42003(4), TR 321: located in Wetmore Township consisting of construction of pavement 24 feet in width and two (2) structures for a distance of 3.2 miles. (Project No. 24597)
- MERCER COUNTY, L.R. 43105(A01), TR 358: located in Perry and New Vernon Townships consisting of construction of pavement 24 feet in width and several structures for a distance of 5.1 miles. Right-of-Way only. (Project No. 14402)
- MERCER COUNTY, L.R. 43044(A01): located in Delaware Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.2 mile. Right-of-Way only (Project No. 14404)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<p>PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM (Continued)</p> <p>MONROE COUNTY, L.R. 166(17), TR 209: located in East Stroudsburg Borough consisting of construction of pavement to a variable width of 24 feet to 70 feet between curb to provide channelization for a distance of 0.3 mile. (Project No. 54403)</p>	S.H.B.A.	\$ 133	-----	-----	\$ 133
<p>MONTGOMERY COUNTY, L.R. 198(14) & (15), TR 63: located in Towamencin Township consisting of construction of pavement 24 to 48 feet in width for a distance of 0.55 mile. (Project No. 64405)</p>	S.H.B.A.	149	\$ 68	-----	217
<p>MONTGOMERY COUNTY, L.R. 46157-1: located in Cheltenham and Abington Townships consisting of the widening of the existing road to four (4) lanes for a distance of 0.5 mile. (Project No. 64489)</p>	S.H.B.A.	250	75	-----	325
<p>MONTGOMERY COUNTY, L.R. 144(8), TR 252: located in Upper Merion Township consisting of the reconstruction of the existing two (2) lane highway for a distance of 1.4 miles. (Project No. 64495)</p>	S.H.B.A.	404	100	-----	504
<p>MONTGOMERY COUNTY, L.R. 270(4), TR 113: located in the vicinity of Souderton Borough and consisting of construction of pavement 24 feet in width for a distance of 4.3 miles. (Project No. 64496)</p>	S.H.B.A.	498	125	-----	623
<p>MONTGOMERY COUNTY, L.R. 46095(3), Byberry Road: located in Lower Moreland Township consisting of construction of pavement 24 feet in width and one (1) multi-plate pipe culvert for a distance of 0.23 mile. (Project No. 68493)</p>	S.H.B.A.	120	25	-----	145
<p>MONTGOMERY COUNTY, L.R. 463(5), TR 363: located in Worcester Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.17 mile. (Project No. 68495)</p>	S.H.B.A.	125	25	-----	150

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<p>PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM (Continued)</p> <p>NORTHAMPTON COUNTY, L.R. 48060(A05): located in Northampton Borough consisting of reconstruction of the existing roadway to a variable width of 34 feet to 36 feet for a distance of 0.68 mile. (Project No. 54504)</p>	S.H.B.A.	\$ 175	\$ 18	-----	\$ 193
<p>NORTHUMBERLAND COUNTY, L.R. 49015(A09): located in the Village of Locust Gap, Mt. Carmel Township consisting of construction of pavement 24 feet in width and the elimination of two (2) hazardous railroad crossings for a distance of 1.9 miles. Right-of-Way only. (Project No. 34409)</p>	S.H.B.A.	-----	158	-----	158
<p>POTTER COUNTY, L.R. 103(A09), TR 44: located in Eulalia Township and Coudersport Borough consisting of construction of pavement 24 feet in width and two (2) structures for a distance of 2.4 miles. (Project No. 24603)</p>	S.H.B.A.	462	114	-----	576
<p>POTTER COUNTY, L.R. 488(1), TR 872: located in Wharton Township consisting of construction of one (1) bridge and approaches for a distance of 0.3 mile. (Project No. 24604)</p>	S.H.B.A.	137	6	-----	143
<p>POTTER COUNTY, L.R. 52006(3): located in Pleasant Valley Township consisting of construction of one (1) bridge and approaches for a distance of 0.3 mile. (Project No. 24605)</p>	S.H.B.A.	103	-----	-----	103
<p>POTTER COUNTY, L.R. 104(4), TR 607: located in Austin Borough consisting of construction of one (1) bridge for a distance of 0.2 mile. (Project No. 24606)</p>	S.H.B.A.	214	57	-----	271

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 438	\$ 124	-----	\$ 562
S.H.B.A.	-----	150	-----	150
S.H.B.A.	150	30	-----	180
S.H.B.A.	-----	180	-----	180
S.H.B.A.	1,300	86	-----	1,386
S.H.B.A.	192	83	-----	275
S.H.B.A.	228	47	-----	275

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM

(Continued)

SCHUYLKILL COUNTY, L.R. 53013(A04), TR 895: located in East Brunswick and West Brunswick Township consisting of construction of pavement 24 feet in width for a distance of 4.8 miles. (Project No. 54699)

SNYDER COUNTY, L.R. 691(1), TR 235: located in Spring and Adams Townships consisting of construction of pavement 24 feet in width and two (2) structures for a distance of 3.6 miles. Right-of-Way only. (Project No. 34503)

SNYDER COUNTY, L.R. 690(A06): located in Franklin Township consisting of construction of 26 feet of pavement in the Village of Paxtonville and one (1) structure for a distance of 0.10 mile. (Project No. 34505)

SOMERSET COUNTY, L.R. 52(20), TR 601: located in Boswell Borough consisting of construction of pavement 24 feet in width and some structures for a distance of 0.8 mile. Right-of-Way only. (Project No. 94705)

TIOGA COUNTY, L.R. 478(6), TR 349: located in Gaines and Clymer Townships consisting of construction of pavement 24 feet in width and several structures for a distance of 7.10 miles. (Project No. 34701)

UNION COUNTY, L.R. 59017(2): located in West Buffalo Township and Mifflinburg Borough consisting of construction of pavement 24 feet in width and two (2) structures for a distance of 1.39 miles. (Project No. 34801)

VENANGO COUNTY, L.R. 60005(1R), TR 308: located in Clinton Township consisting of construction of pavement 24 feet in width for a distance of 1.0 mile.

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 200			\$ 200
S.H.B.A.	\$ 346	192		538
S.H.B.A.	336	4		340
S.H.B.A.		180		180
S.H.B.A.	414	445		859
S.H.B.A.		706		706
S.H.B.A.		487		487

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM
(Continued)

WASHINGTON COUNTY, Appl. 508(1) and 515(1): located in Ellsworth and Bentleyville Boroughs consisting of construction of pavement 24 feet in width for a distance of 1.10 miles. Right-of-Way only. (Project No. 124401)

WASHINGTON COUNTY, L.R. 62124(1H) and 62183(1H), TR 221: located in Buffalo Township consisting of construction of pavement 24 feet in width for a distance of 0.74 mile. (Project No. 124403)

WASHINGTON COUNTY, L.R. 62078(A01): located in West Bethlehem Township consisting of construction of one (1) bridge and approaches for a distance of 0.2 mile. (Project No. 124407)

WASHINGTON COUNTY, L.R. 108(A13); 108(B01) & 62192 & 62164, TR 519: located in North Strabane Township consisting of construction of pavement 24 feet in width for a distance of 0.5 mile. Right-of-Way only.

WESTMORELAND COUNTY, L.R. 639(18), TR 993: located in Penn Township and Manor Borough consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 1.7 miles. (Project No. 124506)

WESTMORELAND COUNTY, L.R. 1015(4), TR 119: located in Hempfield and East Huntingdon Townships consisting of construction of a four (4) lane divided highway and two (2) structures for a distance of 2.1 miles. Right-of-Way only. (Project No. 124509)

WESTMORELAND COUNTY, L.R. 1015(3), TR 119: located in East Huntingdon Township consisting of construction of a four (4) lane divided highway and two (2) structures for a distance of 2.9 miles. Right-of-Way only. (Project No. 124510)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 465	\$ 307	---	\$ 772
S.H.B.A.	500	185	---	685
S.H.B.A.	---	342	---	342
S.H.B.A.	712	332	---	1,044
S.H.B.A.	---	---	\$ 4,523	4,523
S.H.B.A.	\$28,025	\$17,207	\$ 4,523	\$49,755

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM

(Continued)

YORK COUNTY, L.R. 250(12), TR 382: located in Fairview Township and Lewisberry Borough consisting of construction of pavement 24 feet in width and three (3) structures for a distance of 3.6 miles. (Project No. 84406)

YORK COUNTY, L.R. 66006(A04): located in Warrington and Carroll Townships consisting of reconstruction of pavement 48 feet in width for a distance of 4.2 miles. (Project No. 84408)

YORK COUNTY, L.R. 66006(A07), TR 177: located in Monaghan Township consisting of construction of pavement 24 feet in width and three (3) structures for a distance of 3.1 miles. Right-of-Way only. (Project No. 84412)

YORK COUNTY, L.R. 66054(4): located in Springettsbury Township consisting of widening the existing pavement to 48 feet and one (1) structure for a distance of 1.6 miles. Project No. 84491

CONTINGENCY: additional funds to be allocated to such of the Capital Budget Highway Projects that exceed the estimated cost.

PROGRAM TOTAL

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	_____	\$2,871	_____	\$2,871
S.H.B.A.	\$3,838	2,381	_____	6,219
S.H.B.A.	_____	1,425	_____	1,425
S.H.B.A.	_____	760	_____	760
S.H.B.A.	_____	665	_____	665
S.H.B.A.	876	_____	_____	876
S.H.B.A.	288	_____	_____	288

PROGRAM: FEDERAL AID URBAN ROAD SYSTEM

ALLEGHENY COUNTY, L.R. 1037(5): located in Harrison and Fawn Townships consisting of construction of a four (4) lane divided highway and some structures for a distance of 4.5 miles. Right-of-Way only. (Project No. 113105)

ALLEGHENY COUNTY, L.R. 1076(3), TR 48: located in Elizabeth and White Oak Boroughs consisting of construction of a four (4) lane divided highway and three (3) structures for a distance of 1.6 miles. (Project No. 113110)

ALLEGHENY COUNTY, L.R. 1076(5), TR 48: located in North Versailles Township consisting of construction of a four (4) lane divided highway and two (2) structures for a distance of 2.4 miles. Right-of-Way only. (Project No. 113114)

ALLEGHENY COUNTY, L.R. 1076(6), TR 48: located in Monroeville Borough consisting of construction of a four (4) lane divided highway and two (2) structures for a distance of 2.0 miles. Right-of-Way only. (Project No. 113122)

ALLEGHENY COUNTY, L.R. 1076(7), TR 48: located in Monroeville Borough consisting of construction of a four (4) lane divided highway and six (6) structures for a distance of 0.74 mile. Right-of-Way only. (Project No. 113130)

ALLEGHENY COUNTY, L.R. 02302: located in Ross Township and the City of Pittsburgh consisting of construction of stand-by lanes, median barrier, paved shoulders and drainage for a distance of 5.0 miles. (Project No. 113131)

ALLEGHENY COUNTY, L.R. 257, TR 22: located in North Fayette and Robinson Township consisting of construction of paved shoulders for a distance of 7.4 miles. (Project No. 113132)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 725	\$4,800	-----	\$5,525
S.H.B.A.	2,500	250	-----	2,750
S.H.B.A.	-----	1,400	-----	1,400
S.H.B.A.	-----	6,122	-----	6,122
S.H.B.A.	-----	3,800	-----	3,800
S.H.B.A.	-----	9,700	-----	9,700
S.H.B.A.	-----	3,100	-----	3,100

PROGRAM: FEDERAL AID URBAN ROAD SYSTEM (Continued)

ALLEGHENY COUNTY, L.R. 1043(2), River Road: located in the City of Pittsburgh consisting of construction of four (4) lane divided relocation E. B. from Cremona Street to the 9th Street Bridge with ramps to the 7th and 9th Street Bridges and three (3) structures for a distance of 0.5 mile. (Project No. 113133)

ALLEGHENY COUNTY, L.R. 1037-4 Spur: located in Springdale Township from the Harwick Interchange to TR 28, consisting of construction of pavement 48 feet in width and several structures for a distance of 2.5 miles. (Project No. 113134)

ALLEGHENY COUNTY, L.R. 1121(2): located in the City of Pittsburgh consisting of construction of a four (4) lane divided highway and some structures for a distance of 2.5 miles. Right-of-Way only. (Project No. 113188)

ALLEGHENY COUNTY, L.R. 1039(4), TR 65: located in the City of Pittsburgh consisting of construction of a six (6) lane divided highway and some structures for a distance of 0.6 mile. Right-of-Way only. (Project No. 113196)

ALLEGHENY COUNTY, L.R. 1125(4), TR 51: located in the City of Pittsburgh consisting of construction of a multi-lane divided highway and some structures for a distance of 0.9 mile. Right-of-Way only.

ALLEGHENY COUNTY, L.R. 1125(2B), TR 19, 51 & 88: located in the City of Pittsburgh consisting of construction of South Portal Interchange at Liberty Tubes for a distance of 1.3 miles. Right-of-Way only.

ALLEGHENY COUNTY, L.R. 1131(1), TR 885: located in the City of Pittsburgh consisting of construction of a four (4) lane divided highway and some structures for a distance of 1.9 miles. Right-of-Way only.

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$1,170	\$1,170	_____	\$1,170
S.H.B.A.	_____	1,000	_____	1,000
S.H.B.A.	_____	2,400	_____	2,400
S.H.B.A.	\$ 550	905	_____	1,455
S.H.B.A.	_____	1,377	_____	1,377
S.H.B.A.	462	68	_____	530
S.H.B.A.	_____	2,992	_____	2,992

PROGRAM: FEDERAL AID URBAN ROAD SYSTEM (Continued)

ALLEGHENY COUNTY, L.R. 1076(8), TR 48: located in Monroeville Borough consisting of construction of an Interchange with TR 22 and I-76 and some structures for a distance of 0.5 mile. Right-of-Way only.

ALLEGHENY COUNTY, L.R. 389(1); 72(15) & 807(6), TR 8: located in Etna Borough consisting of construction of an Interchange at the intersection of TR 8 and Kittanning Road and some structures for a distance of 0.5 mile. Right-of-Way only.

ALLEGHENY COUNTY, L.R. 1125(1), TR 19 & 51: located in the City of Pittsburgh consisting of construction of a six (6) lane divided highway and some structures for a distance of 0.7 mile. Right-of-Way only.

ARMSTRONG COUNTY, L.R. 203(11), TR 66: located in Ford City Borough consisting of widening the existing roadway to 48 feet for a distance of 3.2 miles. (Project No. 103101)

BEAVER COUNTY, L.R. 1023(8), Beaver Valley Expressway: located in Big Beaver Borough consisting of construction of a four (4) lane divided highway and five (5) structures for a distance of 1.3 miles. Right-of-Way only. (Project No. 113208)

BEAVER COUNTY, Appl. 254(5): from the Center Township line to the P. & L.E. Railroad Underpass consisting of reconstruction of pavement to 48 feet in width for a distance of 2.3 miles. (Project No. 113209)

BEAVER COUNTY, L.R. 1119(5): located in the City of Beaver Falls consisting of construction of a four (4) lane divided highway for a distance of 1.0 mile. Right-of-Way only.

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	-----	\$ 200	-----	\$ 200
S.H.B.A.	-----	600	-----	600
S.H.B.A.	-----	400	-----	400
S.H.B.A.	-----	1,900	-----	1,900
S.H.B.A.	\$2,048	1,805	-----	3,853
S.H.B.A.	2,200	-----	-----	2,200
S.H.B.A.	2,373	427	-----	2,800

HIGHWAYS

PROGRAM: FEDERAL AID URBAN ROAD SYSTEM (Continued)

BEAVER COUNTY, L.R. 1136(1), TR 51: located in Darlington Township consisting of construction of a four (4) lane divided highway and some structures for a distance of 2.00 miles. Right-of-Way only. -----

BEAVER COUNTY, L.R. 1136(5), TR 588 and 251: located in Chippewa Township and White and West Mayfield Borough consisting of construction of a four (4) lane divided highway and some structures for a distance of 1.14 miles. Right-of-Way only. -----

BEAVER COUNTY, L.R. 1136(4), TR 588 and 51: located in Chippewa Township consisting of construction of a four (4) lane divided highway and some structures for a distance of 1.3 miles. Right-of-Way only. -----

BEAVER COUNTY, L.R. 1119(4), TR 251 and 588: located in White Township and in the City of Beaver Falls consisting of construction of a four (4) lane divided highway and some structures for a distance of 0.85 mile. Right-of-Way only. -----

BERKS COUNTY, L.R. 06150(4) and \$6150 Spur E. TR 422: located in Wyomissing Borough consisting of widening to a six (6) lane divided highway and reconstruction of an interchange and two (2) structures for a distance of 1.52 miles. (Project No. 53199) -----

BLAIR COUNTY, L.R. 07026(12): located in the City of Altoona consisting of reconstructing the existing roadway to 40 feet and several structures, for a distance of 1.52 miles. (Project No. 93201) -----

BRADFORD COUNTY, L.R. 1097(2) and 08066(1): located in Athens Township and Athens and South Waverly Boroughs consisting of construction of a four (4) lane divided highway and three (3) structures for a distance of 3.1 miles. (Project No. 43102) -----

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 651	\$ 651	-----	\$ 651
S.H.B.A.	\$1,548	-----	-----	1,548
S.H.B.A.	707	-----	-----	707
S.H.B.A.	2,040	1,327	-----	3,367
S.H.B.A.	1,710	1,026	-----	2,736
S.H.B.A.	343	342	-----	684

PROGRAM: FEDERAL AID URBAN ROAD SYSTEM (Continued)

BUCKS COUNTY, L.R. 281 Par 13, TR 1: located in Falls Township and Morrisville Borough consisting of construction of a four (4) lane divided highway and widening and re-surfacing and four (4) structures for a distance of 4.0 miles. Right-of-Way only. (Project No. 63106)

CAMBRIA COUNTY, L.R. 11012(2): located in Richland Township and the City of Johnstown consisting of construction of a four (4) lane divided highway and one (1) structure for a distance of 0.50 mile. (Project No. 93303)

CENTRE COUNTY, L.R. 56 Par (10), TR 26: located in State College Borough consisting of construction of pavement 30 to 33 feet in width between curbs for a distance of 1.5 miles. (Project No. 23102)

CRAWFORD COUNTY, L.R. 1137(A01), TR 6 and 19: located in West Mead Township and the City of Meadville consisting of construction of pavement 24 feet in width on each side of a median and several structures for a distance of 2.8 miles. (Project No. 13101)

CRAWFORD COUNTY, L.R. 1137(F02), TR 27 and 8: located in Oil Creek Township and the City of Titusville consisting of construction of pavement 24 feet in width and several structures for a distance of 3.2 miles. (Project No. 13102)

CUMBERLAND COUNTY, L.R. 30(14), TR 11 and 15: located in Wormleysburg and West Fairview Boroughs consisting of construction of a two (2) lane bridge and approaches over the Conodoguinet Creek for a distance of 0.57 mile. (Project No. 83201)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 882	\$ 400	_____	\$1,282
S.H.B.A.	222	25	_____	247
S.H.B.A.	260	50	_____	310
S.H.B.A.	150	100	_____	250
S.H.B.A.	_____	1,085	_____	1,085
S.H.B.A.	_____	880	_____	880
S.H.B.A.	350	70	_____	420
S.H.B.A.	330	357	_____	687

HIGHWAYS

PROGRAM: FEDERAL AID URBAN ROAD SYSTEM (Continued)

DELAWARE COUNTY, L.R. 225(19), TR 320: located in Marple and Springfield Townships consisting of construction of a grade separation with State Road (L.R. 23031) and one (1) structure for a distance of 0.5 mile. (Project No. 63303)

DELAWARE COUNTY, L.R. 225(17), TR 320: located in the City of Chester consisting of construction of pavement 44 feet in width for a distance of 0.7 mile. (Project No. 63313)

DELAWARE COUNTY, L.R. 132(18), TR 352: located in the City of Chester consisting of construction of pavement 44 feet in width for a distance of 0.7 mile. (Project No. 63315)

DELAWARE COUNTY, L.R. 225 Spur A(2): located in Springfield Township consisting of widening and reconstructing the existing road to four (4) lanes for a distance of 0.9 mile. (Project No. 63393)

DELAWARE COUNTY, L.R. 542(9) & 180 Spur F, TR 291: located in the City of Chester consisting of widening to four (4) lanes, and two (2) parking lanes, and one (1) structure for a distance of 2.0 miles. Right-of-Way only. (Project No. 63396)

DELAWARE COUNTY, L.R. 542(8), TR 291: located in the City of Chester consisting of widening to four (4) lanes and two (2) parking lanes for a distance of 1.5 miles. Right-of-Way only. (Project No. 63399)

DELAWARE COUNTY, L.R. 132(16): located in the City of Chester consisting of construction of pavement 44 feet in width for a distance of 1.8 miles.

ERIE COUNTY, L.R. 1003(1A), TR 1-79: located in the City of Erie consisting of construction of an additional interchange on I-79 at 38th Street, ramps and one (1) structure for a distance of 0.47 mile. (Project No. 11297)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	_____	\$ 240	_____	\$ 240
S.H.B.A.	\$ 120	184	_____	304
S.H.B.A.	1,254	342	_____	1,596
S.H.B.A.	_____	3,209	_____	3,209
S.H.B.A.	2,098	570	_____	2,668
S.H.B.A.	_____	741	_____	741
S.H.B.A.	_____	444	_____	444

PROGRAM: FEDERAL AID URBAN ROAD SYSTEM (Continued)

ERIE COUNTY, L.R. 1126(B02): located in Harbor Creek Township consisting of construction of a four (4) lane divided highway and several structures for a distance of 2.2 miles. Right-of-Way only. (Project No. 13201) _____

ERIE COUNTY, L.R. 272(A09), TR 20: located in Mill Creek Township consisting of construction of pavement 74 feet in width for a distance of 0.4 mile. (Project No. 13286) _____

ERIE COUNTY, L.R. 84(B09), TR 505: located in the City of Erie consisting of construction of an interchange with 38th Street and two (2) structures for a distance of 1.34 miles. (Project No. 13287) _____

ERIE COUNTY, L.R. 1107(C01): located in Mill Creek Township and the City of Erie consisting of construction of a four (4) lane divided highway and several structures for a distance of 4.24 miles. Right-of-Way only. (Project No. 13299) _____

LACKAWANNA COUNTY, L.R. 35013(9): located in the City of Scranton consisting of construction of a four (4) lane divided highway and seven (7) structures for a distance of 3.3 miles. (Project No. 44204) _____

LANCASTER COUNTY, L.R. 138(14), TR 72: located in Manheim Township and in the City of Lancaster consisting of construction of pavement four lanes in width and two (2) structures for a distance of 1.5 miles. Right-of-Way only. (Project No. 83702) _____

LANCASTER COUNTY, L.R. 1004(A01), TR 30: located in E. Hempfield and Manor Townships consisting of construction of pavement 24 feet in width on four (4) lane Right-of-Way and four (4) structures for a distance of 2.6 miles. Right-of-Way only. (Project No. 83704) _____

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	_____	\$1,500	_____	\$1,500
S.H.B.A.	\$ 960	177	_____	1,137
S.H.B.A.	550	432	_____	982
S.H.B.A.	4,998	2,850	_____	7,848
S.H.B.A.	2,340	500	_____	2,840
S.H.B.A.	1,500	1,000	_____	2,500
S.H.B.A.	3,500	500	_____	4,000

HIGHWAYS

PROGRAM: FEDERAL AID URBAN ROAD SYSTEM (Continued)

LANCASTER COUNTY, L.R. 1124(A01), TR 23: located in Lancaster, Manheim and E. Lampeter Townships and in the City of Lancaster consisting of construction of a four (4) lane divided highway and four (4) structures for a distance of 1.9 miles. Right-of-Way only. (Project No. 83705)

LAWRENCE COUNTY, L.R. 37061(3) and 81 Spur E, TR 422: located in Union Township and the City of New Castle consisting of widening the existing pavement to four (4) lane for a distance of 2.5 miles. (Project No. 13703)

LEHIGH COUNTY, L.R. 158(14), Lehigh Street: located in Salisbury Township in the City of Allentown consisting of widening the existing roadway to 48 feet between curbs for a distance of 1.65 miles. (Project No. 53304)

LUZERNE COUNTY, L.R. 1052(3): located in Plains Township in the City of Wilkes-Barre consisting of construction of a four (4) lane divided highway and nine (9) structures for a distance of 2.4 miles. (Project No. 43393)

LUZERNE COUNTY, L.R. 1052(2), TR 309: located in Forty Fort Borough and Plains Township consisting of the construction of one (1) four (4) lane bridge over the Susquehanna River for a distance of 0.45 mile. (Project No. 43394)

McKEAN COUNTY, L.R. 1022(2), TR 219: located in the City of Bradford consisting of construction of four (4) lane separated highway for a distance of 0.9 mile. (Project No. 23599)

MONTGOMERY COUNTY, L.R. 143 Par. (1A), TR 202: located in Upper Merion Township and Bridgeport Borough consisting of construction of an interchange with L.R. 1135—four (4) lanes of pavement and five (5) structures for a distance of 1.3 miles. (Project No. 63401)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	_____	\$ 200	_____	\$ 200
S.H.B.A.	_____	300	_____	300
S.H.B.A.	\$ 300	100	_____	400
S.H.B.A.	_____	570	_____	570
S.H.B.A.	_____	684	_____	684
S.H.B.A.	456	150	_____	606
S.H.B.A.	1,600	500	_____	2,100

PROGRAM: FEDERAL AID URBAN ROAD SYSTEM (Continued)

MONTGOMERY COUNTY, L.R. 362(4): located in Abington Township consisting of construction of widening and resurfacing to 52 feet and two (2) structures for a distance of 2.55 miles. Right-of-Way only. (Project No. 63404)

MONTGOMERY COUNTY, L.R. 362(5), TR 232: located in Abington and Lower Moreland Townships and Bryn Athyn Borough consisting of widening and resurfacing to 52 feet in width for a distance of 3.9 miles. Right-of-Way only. (Project No. 63405)

MONTGOMERY COUNTY, L.R. 197(18), Church Road: located in Cheltenham Township consisting of the reconstruction of intersections on Church Road with Easton Road, Washington Lane and Greenwood Avenue for a distance of 1.25 miles. (Project No. 63496)

NORTHUMBERLAND COUNTY, L.R. 1083(A10), TR 61: located in Upper Augusta Township and in the City of Sunbury consisting of construction of a four (4) lane divided highway and three (3) structures for a distance of 1.2 miles. (Project No. 33497)

NORTHUMBERLAND COUNTY, L.R. 1083(B20), TR 61: located in Upper Augusta Township and the City of Sunbury consisting of construction of a four (4) lane divided highway and one (1) structure across the Susquehanna River for a distance of 2.3 miles. Right-of-Way only. (Project No. 33499)

PHILADELPHIA COUNTY, L.R. 67321(4), Welsh Road: consisting of widening the pavement to four (4) lanes between Roosevelt Blvd. and Bustleton Avenue for a distance of 0.75 mile. (Project No. 63508)

PHILADELPHIA COUNTY, L.R. 67322(3), TR 532, Bustleton Avenue: consisting of the widening of the existing road to four (4) lanes in width between Grant Ave. and Red Lion Road for a distance of 1.5 miles. (Project No. 63509)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	_____	\$ 500	_____	\$ 500
S.H.B.A.	\$ 800	200	_____	1,000
S.H.B.A.	_____	1,500	_____	1,500
S.H.B.A.	6,300	650	_____	6,950
S.H.B.A.	_____	500	_____	500
S.H.B.A.	1,500	_____	_____	1,500
S.H.B.A.	3,998	2,700	_____	6,698

HIGHWAYS

PROGRAM: FEDERAL AID URBAN ROAD SYSTEM (Continued)

PHILADELPHIA COUNTY, L.R. 67322(4), TR 532: located in the City of Philadelphia consisting of widening and reconstructing the pavement to 52 feet and one (1) structure for a distance of 1.19 miles. Right-of-Way only. (Project No. 63510)

PHILADELPHIA COUNTY, L.R. 67350(4), State Road: consisting of the widening of the existing road to 60 feet between Linden Street and Grant Avenue for a distance of 0.67 mile. (Project No. 63581)

PHILADELPHIA COUNTY, L.R. 1029(4), Woodhaven Road: located in the City of Philadelphia consisting of construction of a four (4) lane divided highway and frontage roads and eight (8) structures for a distance of 2.0 miles. Right-of-Way only. (Project No. 63588)

PHILADELPHIA COUNTY, L.R. 1080(2), Northeast Expressway: consisting of construction of a six (6) lane divided highway and three (3) structures for a distance of 1.1 miles. (Project No. 63592)

PHILADELPHIA COUNTY, L.R. 1080(3), Northeast-Expressway: located in the City of Philadelphia consisting of construction of a six (6) lane divided highway and two (2) structures for a distance of 0.76 mile. Right-of-Way only. (Project No. 63595)

PHILADELPHIA COUNTY, L.R. 67278(3): 38th Street, Spruce Street to Lancaster Avenue, consisting of reconstructing and widening the existing street to 75 feet between curbs for a distance of 0.65 mile. (Project No. 73501)

PHILADELPHIA COUNTY, L.R. 1078(B03), Tacony Expressway: Castor Avenue to Bristol Street, consisting of construction of an eight (8) lane divided highway for a distance of 0.68 mile. (Project No. 73508)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 514	\$ 36	_____	\$ 550
S.H.B.A.	_____	240	_____	240
S.H.B.A.	_____	1,780	_____	1,780
S.H.B.A.	5,385	460	_____	5,845
S.H.B.A.	1,350	650	_____	2,000
S.H.B.A.	_____	1,149	_____	1,149
S.H.B.A.	120	_____	_____	120

PROGRAM: FEDERAL AID URBAN ROAD SYSTEM (Continued)

PHILADELPHIA COUNTY, L.R. 67340(1): Bridge Street, Milnor Street to Thompson Street, consisting of widening the existing street to 40 feet between curbs for a distance of 0.17 mile. (Project No. 73593)

VENANGO COUNTY, L.R. 1107(A01), TR 8: located in Sandy Creek Township and in the City of Franklin consisting of construction of a four (4) lane divided highway and several structures for a distance of 0.9 mile. Right-of-Way only. (Project No. 13501)

WARREN COUNTY, L.R. 1094(3), TR 6: located in the City of Warren consisting of construction of a four (4) lane divided highway and several structures for a distance of 3.8 miles. Right-of-Way only. (Project No. 13603)

WASHINGTON AND WESTMORELAND COUNTIES: L.R. 1099(2): located in Carrol and Rostraver Township consisting of construction of two (2) 24 foot traffic lanes and the superstructure for the Donora Monessen Bridge for a distance of 0.4 mile. (Project No. 123494)

WASHINGTON COUNTY, L.R. 1099(3): located in Carrol Township consisting of construction of 2-12 foot traffic lanes plus a climbing lane for a distance of 1.1 miles. (Project No. 123493)

WASHINGTON COUNTY, L.R. 247 Spur (6): located in Donora Borough consisting of construction of pavement 48 feet in width for a distance of 0.8 miles. Right-of-Way only. (Project No. 123495)

WASHINGTON COUNTY, L.R. 108(A01), TR 519: located in Canonsburg Borough consisting of construction of two (2) 24 foot traffic lanes and one (1) structure for a distance of 0.1 mile. (Project No. 123498)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Adm. & Misc.	Total Project Cost
S.H.B.A.	_____	\$ 855	_____	\$ 855
S.H.B.A.	\$5,000	950	_____	5,950
S.H.B.A.	142	34	_____	176
S.H.B.A.	_____	_____	\$15,541	15,541
S.H.B.A.	\$69,186	\$86,228	\$15,541	\$170,955
	=====	=====	=====	=====

PROGRAM: FEDERAL AID URBAN ROAD SYSTEM (Continued)

WESTMORELAND COUNTY, L.R. Appl. 1264 Spur E, Appl. 1264, and L.R. 64268, TR 366: located in the cities of New Kensington and Lower Burrell consisting of construction of a four (4) lane divided highway for a distance of 1.0 mile. Right-of-Way only. (Project No. 123503)

WESTMORELAND COUNTY, L.R. 1099(1): located in Ros-traver Township consisting of construction of 2-12 foot traffic lanes plus a climbing lane and four (4) structures for a distance of 1.7 miles. (Project No. 123504)

YORK COUNTY, L.R. 230(8) and 66008(9), TR 116: located in Jackson Township and Spring Grove Borough consisting of improvement of the horizontal and vertical alignment to the existing roadway and two (2) structures for a distance of 0.5 mile. (Project No. 83497)

CONTINGENCY: additional funds to be allocated to such of the Capital Budget Highway Projects that exceed the estimated cost.

PROGRAM TOTAL _____

HIGHWAYS

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	_____	\$ 180	_____	\$ 180
S.H.B.A.	_____	90	_____	90
S.H.B.A.	\$1,340	100	_____	1,440
S.H.B.A.	_____	90	_____	90
S.H.B.A.	650	140	_____	790
S.H.B.A.	_____	270	_____	270
S.H.B.A.	_____	160	_____	160

PROGRAM: FEDERAL AID INTERSTATE ROAD SYSTEM

ALLEGHENY COUNTY, L.R. 1039 Spur and 1021(1B), TR I-79: located in the City of Pittsburgh consisting of construction of a four (4) lane divided highway and one (1) structure for a distance of 0.4 mile. Right-of-Way only.

ALLEGHENY COUNTY, L.R. 1021(1C), TR I-79: located in the City of Pittsburgh consisting of construction of a four (4) lane divided highway and some structures for a distance of 0.1 mile. Right-of-Way only.

ALLEGHENY COUNTY, L.R. 1016(8A), TR I-79: located in Robinson Township consisting of construction of an interchange with I-279 and TR 22 and nine (9) structures for a distance of 1.6 miles. (Project No. 111104)

ALLEGHENY COUNTY, L.R. 1016(11F), TR I-279: located in Neville and Aleppo Townships and Glenfield Borough consisting of the acquisition of right-of-way for 1016(11B) for a distance of 0.66 mile. (Project No. 111107)

ALLEGHENY COUNTY, L.R. 1021(4), TR I-79: located in Ross Township consisting of construction of a six (6) lane divided highway and four (4) structures for a distance of 1.1 miles. (Project No. 111115)

ALLEGHENY COUNTY, L.R. 1021(5), TR I-79: located in Ross Township consisting of construction of a six (6) lane divided highway and some structures for a distance of 1.7 miles. Right-of-Way only. (Project No. 111116)

ALLEGHENY COUNTY, L.R. 1021(6), TR I-79: located in Ohio Township and Franklin Park Borough consisting of construction of a six (6) lane divided highway and four (4) structures for a distance of 4.9 miles. Right-of-Way only. (Project No. 111117)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

Contracting Agency	(Dollar Amounts in Thousands)			Total Project Cost
	Base Project Cost	Land Cost	Design Admin. & Misc.	
S.H.B.A.	\$ 890	\$ 90	-----	\$ 980
S.H.B.A.	1,090	120	-----	1,210
S.H.B.A.	120	20	-----	140
S.H.B.A.	310	-----	-----	310
S.H.B.A.	400	-----	-----	400
S.H.B.A.	510	-----	-----	510
S.H.B.A.	1,230	-----	-----	1,230

HIGHWAYS

PROGRAM: FEDERAL AID INTERSTATE ROAD SYSTEM
(Continued)

ALLEGHENY COUNTY, L.R. 1021(7), TR I-79: located in Franklin Park Borough consisting of construction of a six (6) lane divided highway and five (5) structures for a distance of 3.3 miles. (Project No. 111118)

ALLEGHENY COUNTY, L.R. 1021(8) and 1021(9A), TR I-79: located in Marshall Township consisting of a six (6) lane divided highway and fourteen (14) structures for a distance of 3.6 miles. (Project No. 111119)

ALLEGHENY COUNTY, L.R. 763(10), TR I-76: located in Churchill Borough consisting of construction of a climbing lane for the existing four (4) lane Parkway and one (1) structure for a distance of 1.5 miles. (Project No. 111121)

ALLEGHENY COUNTY, L.R. 1021(2A), TR I-79: located in the City of Pittsburgh consisting of relocation of Penn Central Railroad Track over I-79 for a distance of 0.16 mile. (Project No. 111123)

ALLEGHENY COUNTY, L.R. 1021(2C), 1026(4) and 1040(1), TR I-79: located in the City of Pittsburgh consisting of construction of sub-structure from the main river span to East Ohio Street and grading and retaining walls for a distance of 1.5 miles. (Project No. 111125)

ALLEGHENY COUNTY, L.R. 1016(11D), TR I-279: located in Robinson and Neville Townships and Glenfield Borough consisting of construction of land piers and approach roadway for the Ohio River Bridge, for a distance of 1.05 miles. (Project No. 111127)

ALLEGHENY COUNTY, L.R. 1016(11E), TR I-279: located in Robinson and Neville Townships and Glenfield Borough consisting of construction of the superstructure for the Ohio River Bridge for a distance of 1.05 miles. (Project No. 111128)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 270	-----	-----	\$ 270
S.H.B.A.	550	\$ 400	-----	950
S.H.B.A.	1,500	-----	-----	1,500
S.H.B.A.	35	-----	-----	35
S.H.B.A.	50	8	-----	58
S.H.B.A.	89	1	-----	90
S.H.B.A.	870	350	-----	1,220
S.H.B.A.	310	120	-----	430

PROGRAM: FEDERAL AID INTERSTATE ROAD SYSTEM
(Continued)

ALLEGHENY COUNTY, L.R. 1016(11C), TR I-279: located in Robinson and Neville Townships and Glenfield Borough consisting of construction of the river piers for the Ohio River Bridge for a distance of 1.05 miles. (Project No. 111129)

ALLEGHENY COUNTY, L.R. 1026(3A), TR I-479, Crosstown Boulevard: located in the City of Pittsburgh consisting of construction of sub-structure for an eight (8) lane divided highway for a distance of 0.3 mile. (Project No. 111198)

ALLEGHENY COUNTY, L.R. 1026(3B), TR I-479, Crosstown Boulevard: located in the City of Pittsburgh consisting of construction of bridge superstructure for an eight (8) lane divided highway for a distance of 0.3 mile. (Project No. 111199)

ALLEGHENY, WASHINGTON AND GREENE COUNTIES, L.R. 1016(K12B) and 1030(K12B), TR I-79: consisting of construction and erection of traffic signs and markers.

BERKS COUNTY, L.R. 141(B17), TR 22(I-78): located in Bethel Township consisting of reconstruction of the West-bound traffic lanes and implementation of the safety standards for a distance of 2.29 miles. (Project No. 51101)

BERKS COUNTY, L.R. 141(15), TR I-78: located in Upper Tulpehocken Township consisting of the construction of two (2) complete rest areas including site developments, all-weather buildings and related facilities.

BUCKS COUNTY, L.R. 1000(G-3), TR I-95: located in Bristol and Middletown Township consisting of construction of a four (4) lane divided highway for a distance of 3.0 miles. (Project No. 61102)

BUCKS COUNTY, L.R. 1000(G4-A), TR I-95: located in Bristol Township consisting of construction of a four (4) lane divided highway and one (1) structure for a distance of 1.38 miles. (Project No. 61103)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 20	-----	-----	\$ 20
S.H.B.A.	180	-----	-----	180
S.H.B.A.	41	-----	-----	41
S.H.B.A.	70	-----	-----	70
S.H.B.A.	650	\$ 60	-----	710
S.H.B.A.	628	60	-----	688
S.H.B.A.	450	40	-----	490

HIGHWAYS

PROGRAM: FEDERAL AID INTERSTATE ROAD SYSTEM
(Continued)

BUCKS COUNTY, L.R. 1000(G), TR I-95: located in Lower Makefield Township consisting of the construction of a rest area building and related facilities.

BUTLER COUNTY, L.R. 1021 (1, 2, 3, 4, 5, 6), TR I-79: located in Cranberry, Jackson, Lancaster, Muddy Creek and North Townships, consisting of the implementation of the safety standards for a distance of 20.5 miles. (Project No. 101201)

CARBON COUNTY, L.R. 1009(97), TR I-80: located in Kidder Township consisting of rebuilding an existing rest area including site development, an all-weather building and related facilities.

CLEARFIELD-CENTRE COUNTY, L.R. 1009(24, 27, 28, 29, 30, 31, 32, 38), TR I-80: located in Sandy, Union, Pine, Lawrence, Bradford, Snowshoe Townships consisting of implementing the safety standards; installing guard rail and median paved shoulder for a distance of 25 miles.

CUMBERLAND COUNTY, L.R. 1005(1), TR I-81: located in Middlesex and Silver Spring Townships consisting of construction of a four (4) lane divided highway and eleven (11) structures for a distance of 5.6 miles. (Project No. 81201)

CUMBERLAND COUNTY, L.R. 1005(2), TR I-81: located in Silver Spring and Hampden Townships consisting of construction of a four (4) lane divided highway and several structures for a distance of 3.92 miles. (Project No. 81202)

CUMBERLAND COUNTY, L.R. 1005(3), TR I-81: located in Hampden and Pennsboro Townships consisting of construction of a four (4) lane divided highway and six (6) structures for a distance of 3.03 miles. (Project No. 81203)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 432	\$ 39	-----	\$ 471
S.H.B.A.	1,050	-----	-----	1,050
S.H.B.A.	780	240	-----	1,020
S.H.B.A.	780	10	-----	790
S.H.B.A.	-----	520	-----	520
S.H.B.A.	442	100	-----	542
S.H.B.A.	-----	110	-----	110

PROGRAM: FEDERAL AID INTERSTATE ROAD SYSTEM (Continued)

CUMBERLAND COUNTY, L.R. 1005(4), TR I-81: located in East Pennsboro Township consisting of construction of a four (4) lane divided highway and three (3) structures for a distance of 0.6 mile. (Project No. 81204)

CUMBERLAND AND DAUPHIN COUNTIES, L.R. 1005(5) (1), TR I-81: located in Susquehanna Township consisting of the construction of the superstructure of the Susquehanna River Bridge on I-81 for a distance of 1 mile. (Project 81206)

DAUPHIN COUNTY, L.R. 1005(2), TR I-81: located in Susquehanna Township and the City of Harrisburg consisting of construction of a four (4) lane divided highway and six (6) structures for a distance of 0.5 mile. (Project No. 81505)

DAUPHIN COUNTY, L.R. 1005(2A); 1089(1); 22023, TR I-81 (U. S. 22): located in Susquehanna Township and in the City of Harrisburg consisting of construction of a four (4) lane divided highway and fourteen (14) structures for a distance of 4.45 miles. (Project No. 81509)

DELAWARE COUNTY, L.R. 1010(C1), TR I-476: located in Radnor Township consisting of construction of six (6) lane divided highway and fifteen (15) structures for a distance of 2.9 miles. Right-of-Way only. (Project No. 61308)

DELAWARE AND MONTGOMERY COUNTIES, L.R. 1010-(C-2), TR I-476: located in Radnor and Lower Merion Townships consisting of construction of a six (6) lane divided highway and three (3) structures for a distance of 1.5 miles. (Project No. 61309)

DELAWARE COUNTY, L.R. 1010(A1), TR I-476: located in Nether Providence and Ridley Townships consisting of construction of a six (6) lane divided highway and nine (9) structures for a distance of 1.33 miles. Right-of-Way only. (Project No. 61393)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 50			\$ 50
S.H.B.A.		40		40
S.H.B.A.		100		100
S.H.B.A.		150		150
S.H.B.A.	\$1,360			1,360
S.H.B.A.	870	250		1,120
S.H.B.A.	210	170		380

HIGHWAYS

PROGRAM: FEDERAL AID INTERSTATE ROAD SYSTEM

(Continued)

DELAWARE COUNTY, L.R. 1010(B3), TR I-478: located in Marple and Haverford Townships consisting of construction of a six (6) lane divided highway and some structures for a distance of 1.48 miles. Right-of-Way only. (Project No. 61395)

DELAWARE COUNTY, L.R. 1010(B2), TR I-478: located in Marple and Haverford Townships consisting of construction of a six (6) and eight (8) lane divided highway and eight (8) structures for a distance of 2.20 miles. Right-of-Way only. (Project No. 61396)

DELAWARE COUNTY, L.R. 1010(B1), TR I-476: located in Marple and Springfield Townships consisting of construction of a six (6) lane divided highway and nine (9) structures for a distance of 1.71 miles. Right-of-Way only. (Project No. 61397)

DELAWARE COUNTY, L.R. 1010(A3), TR I-476: located in Nether Providence and Springfield Townships consisting of construction of a six (6) lane divided highway and eight (8) structures. Right-of-Way only. (Project No. 61398)

DELAWARE COUNTY, L.R. 795(A-1), TR I-95, located in Eddystone and Ridley Townships consisting of construction of an eight (8) lane divided highway and several structures for a distance of 1.8 miles. (Project No. 61389)

DELAWARE COUNTY, L.R. 1010(A-2), TR I-476: located in Ridley, Springfield and Nether Providence Townships consisting of construction of a six (6) lane divided highway and six (6) structures for a distance of 1.79 miles. (Project No. 61399)

ERIE COUNTY, L.R. 1003(2), TR I-79: located in the City of Erie consisting of construction of the 26th Street Interchange with L.R. 1003 for a distance of 0.51 mile. (Project No. 11201)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 39	-----	-----	\$ 39
S.H.B.A.	42	\$ 3	-----	45
S.H.B.A.	766	10	-----	776
S.H.B.A.	370	12	-----	382
S.H.B.A.	600	20	-----	620
S.H.B.A.	600	20	-----	620
S.H.B.A.	510	35	-----	545

PROGRAM: FEDERAL AID INTERSTATE ROAD SYSTEM
(Continued)

FRANKLIN COUNTY, L.R. 799(1), TR I-81: located in Antrim Township consisting of the construction of a complete rest area including site development, an allweather building and related facilities.

FULTON COUNTY, L.R. 38(9), TR I70: located in Bethel Township consisting of the construction of a complete rest area including site development, an allweather building and related facilities.

GREENE COUNTY, L.R. 1030(7), TR I-79: located in Franklin Township consisting of construction of two (2) 24 foot traffic lanes separated by a 60 foot median and four (4) structures for a distance of 3.0 miles. (Project No. 121202)

GREENE COUNTY, L.R. 1030(8), TR I-79: located in Franklin and Whitley Townships consisting of construction of two (2) 24 foot traffic lanes separated by a 60 foot median, and one (1) structure for a distance of 2.3 miles. (Project No. 121203)

GREENE COUNTY, L.R. 1030(9), TR I-79: located in Whitley Township consisting of construction of two (2) 24 foot traffic lanes separated by a 60 foot median and four (4) structures for a distance of 2.7 miles. (Project No. 121204)

GREENE COUNTY, L.R. 1030(10), TR I-79: located in Perry and Whiteley Townships consisting of construction of pavement 24 feet in width on each side of a 60 foot median and three (3) structures for a distance of 3.5 miles. (Project No. 121205)

GREENE COUNTY, L.R. 1030(11), TR I-79: located in Perry Township consisting of construction of two (2) 24 foot traffic lanes separated by a 60 foot median and five (5) structures for a distance of 2.6 miles. (Project No. 121206)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 520	\$ 20	-----	\$ 540
S.H.B.A.	310	8	-----	318
S.H.B.A.	230	13	-----	243
S.H.B.A.	13	-----	-----	13
S.H.B.A.	500	500	-----	1,000
S.H.B.A.	318	700	-----	1,018
S.H.B.A.	500	719	-----	1,219

HIGHWAYS

PROGRAM: FEDERAL AID INTERSTATE ROAD SYSTEM
(Continued)

LACKAWANNA COUNTY, L.R. 1002(10), TR I-81E: located in Covington, Springbrook and Roaring Brook Townships and Moscow Borough consisting of construction of four (4) lane divided highway and five (5) structures for a distance of 2.95 miles. (Project No. 41205)

LACKAWANNA COUNTY, L.R. 1002(12), TR I-81E: located in Roaring Brook Township consisting of construction of a four (4) lane divided highway and three (3) structures for a distance of 2.00 miles. (Project No. 41206)

LACKAWANNA COUNTY, L.R. 1002(14), TR I-81E: located in Dunmore Borough consisting of construction of a four (4) lane divided highway and one (1) structure for a distance of 1.3 miles. (Project No. 41208)

LEBANON COUNTY, L.R. 1005(5), TR I-81: located in Swatara Township consisting of the construction of a Scenic Overlook, including parking facilities, landscaping and incidental improvements.

LEHIGH COUNTY, L.R. 771(7), TR 22: located in South Whitehall Township consisting of the conversion of the existing interchange to a full cloverleaf interchange and updating the existing ramps and one (1) structure. (Project No. 51305)

LEHIGH COUNTY, L.R. 771(C13), TR 22: located in South Whitehall Township consisting of construction of two (2) additional ramps to convert the partial interchange to a full interchange and one (1) structure. (Project No. 51307)

LEHIGH COUNTY, L.R. 771(B11), TR 22: located in South Whitehall Township consisting of construction of two (2) additional ramps to convert the partial interchange to a full interchange and one (1) structure. (Project No. 51308)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	-----	\$7,300	-----	\$7,300
S.H.B.A.	-----	1,210	-----	1,210
S.H.B.A.	\$ 17	-----	-----	17
S.H.B.A.	17	-----	-----	17
S.H.B.A.	50	1	-----	51
S.H.B.A.	240	5	-----	245
S.H.B.A.	567	80	-----	597

PROGRAM: FEDERAL AID INTERSTATE ROAD SYSTEM
(Continued)

LEHIGH COUNTY, L.R. 1006(B02): located in Hanover Township and in the City of Allentown consisting of construction of a four (4) Lane divided highway and several structures for a distance of 3.77 miles. Right-of-Way only. (Project No. 51398)

LEHIGH AND NORTHAMPTON COUNTIES, L.R. 1045, TR I-78: located south of Allentown and Bethlehem, consisting of construction of a four (4) lane divided relocation and several structures for a distance of 17.24 miles. Right-of-Way only. (Project Nos. 51502 to 51507 and 51310)

LUZERNE COUNTY, L. R. 1005(3-3), TR I-81: located in Butler Township consisting of the construction of a Scenic Overlook, including parking facilities, landscaping and incidental improvements.

LUZERNE COUNTY, L.R. 1009(94), TR I-80: located in Foster Township consisting of the construction of a rest area building and related facilities.

MERCER COUNTY, L.R. 1009(10), TR I-80: located in Shengango Township consisting of the construction of a complete rest area including site development, an all-weather building and related facilities.

MONTGOMERY COUNTY, L.R. 769(3), TR I-76: located in Lower Merion and Upper Merion Townships consisting of reconstruction of the existing ramps and paving the shoulders for a distance of 12.0 miles. (Project No. 61401)

MONTGOMERY COUNTY, L.R. 1010(D1), TR I-476: located in West Conshohocken and Conshohocken Boroughs consisting of construction of four (4) lane high level bridge over the Schuylkill River for a distance of 0.2 mile. (Project No. 61402)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.		\$ 300		\$ 300
S.H.B.A.		160		160
S.H.B.A.	\$ 930	200		1,130
S.H.B.A.	211	35		246
S.H.B.A.		150		150
S.H.B.A.	2,710			2,710

PROGRAM: FEDERAL AID INTERSTATE ROAD SYSTEM
(Continued)

MONTGOMERY COUNTY, L.R. 1010(D2), TR I-476: located in Plymouth Township and Conshohocken Borough consisting of construction of a four (4) lane divided highway and two (2) structures for a distance of 3.1 miles. Right-of-Way only. (Project No. 61403)

MONTGOMERY COUNTY, L.R. 1010(D3), TR I-476: located in Plymouth Township consisting of construction of a four (4) lane divided highway and two (2) structures for a distance of 1.3 miles. Right-of-Way only. (Project No. 61404)

MONTGOMERY COUNTY, L.R. 1010(C-3), TR I-476: located in Lower Merion Township and West Conshohocken Borough consisting of construction of a six (6) lane divided highway and sixteen (16) structures and one (1) reinforced concrete culvert for a distance of 2.37 miles. (Project No. 61405)

MONTGOMERY COUNTY L.R. 1010(C4), TR I-476: located in West Conshohocken Township consisting of construction of a six (6) lane divided highway and one (1) structure for a distance of 0.40 mile. (Project No. 61406)

PHILADELPHIA AND MONTGOMERY COUNTIES, L.R. 67057(13 and 14) and 769(4), TR I-76, Schuylkill Expressway: located in Lower Marion Township in the City of Philadelphia consisting of widening to eight (8) lanes and reconstructing Roosevelt Blvd. Extension Interchange for a distance of 5.18 miles. Right-of-Way only. (Project Nos. 61505 and 61509)

PHILADELPHIA COUNTY, L.R. 795AH (12A; 14; 15A) TR I-95: consisting of construction of superstructure for the Girard Point Bridge and approaches for a distance of 1.79 miles. (Project Nos. 71505, 71535 and 71506)

HIGHWAYS

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$1,008	\$ 48	-----	\$1,056
S.H.B.A.	1,110	80	-----	1,190
S.H.B.A.	650	128	-----	778
S.H.B.A.	580	100	-----	680
S.H.B.A.	200	300	-----	500
S.H.B.A.	200	300	-----	500
S.H.B.A.	1,000	-----	-----	1,000

PROGRAM: FEDERAL AID INTERSTATE ROAD SYSTEM
(Continued)

PHILADELPHIA COUNTY, L.R. 1000(A1), TR I-95 Delaware Expressway: Broad Street and Seventh Street consisting of construction of a six (6) lane divided highway for a distance of 0.7 mile. (Project No. 71507)

PHILADELPHIA COUNTY, L.R. 1000(A2), TR I-95, Delaware Expressway: Seventh Street and Walt Whitman Bridge consisting of construction of a six (6) lane divided highway for a distance of 1.35 miles. (Project No. 71508)

PHILADELPHIA COUNTY, L.R. 1000(A-3) TR I-95, Delaware Expressway: Walt Whitman Bridge to Shunk Street, consisting of construction of a six (6) lane divided highway for a distance of 0.53 mile. (Project No. 71509)

PHILADELPHIA COUNTY, L.R. 795 Alt. (11), TR I-95, Delaware Expressway: consisting of construction of the Enterprise Avenue Interchange for a distance of 0.5 mile. (Project No. 71532)

PHILADELPHIA COUNTY, L.R. 67006 Par. (A-1): 15th Street, Arch Street to Spring Garden Street, consisting of widening the existing street an additional 20 feet for a distance of 0.5 mile. (Project No. 71537)

PHILADELPHIA COUNTY, L.R. 67006 Par.(B-1): 16th Street, Spring Garden Street to Cherry Street, consisting of widening the existing street an additional 20 feet for a distance of 0.5 mile. (Project No. 71537)

PHILADELPHIA COUNTY, L.R. 1000(B-51), TR I-95): a segment of the Delaware Expressway—Queen Street to Pine Street consisting of construction of an eight (8) lane divided highway for a distance of 0.47 mile. (Project No. 71593)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 970	\$ 450	_____	\$1,420
S.H.B.A.	590	_____	_____	590
S.H.B.A.	119	_____	_____	119
S.H.B.A.	154	_____	_____	154
S.H.B.A.	690	198	_____	888
S.H.B.A.	140	_____	_____	140
S.H.B.A.	143	_____	_____	143

HIGHWAYS

PROGRAM: FEDERAL AID INTERSTATE ROAD SYSTEM
(Continued)

PHILADELPHIA COUNTY, L.R. 1000(B-54), TR I-95: Delaware Expressway; Elfreths Alley to Willow Street consisting of construction of an eight (8) lane divided highway for a distance of 0.36 mile. (Project No. 71596)

PHILADELPHIA COUNTY, L.R. 1000(B-55), TR I-95: a segment of the Delaware Expressway-Spring Garden Street to Ellen Street consisting of construction of an eight (8) lane divided highway for a distance of 0.47 mile. (Project No. 71597)

PIKE COUNTY, L.R. 1012(10P), TR I-84: located in Blooming Grove Township consisting of construction of R.C.C. Pavement 24 feet in width on each side of an earth median for a distance of 2.94 miles. (Project No. 41401)

PIKE COUNTY, L.R. 1012(14P), TR I-84: located in Dugman and Milford Townships consisting of construction of pavement 24 feet in width on each side of an earth median for a distance of 3.08 miles. (Project No. 41403)

PIKE COUNTY, L.R. 1012(15 and 16), TR I-84: located in Milford and Westfall Townships consisting of construction of pavement 24 feet in width on each side of an earth median and seven (7) structures for a distance of 4.03 miles. (Project No. 41411)

PIKE COUNTY, L.R. 1012(11P), TR I-84: located in Blooming Grove and Dugman Townships consisting of construction of pavement 24 feet in width on each side of an earth divisor for a distance of 3.50 miles. (Project No. 41492)

PIKE COUNTY, L.R. 1012(12P), TR I-84: located in Dugman Township consisting of construction pavement 24 feet in width on each side of an earth median for a distance of 3.50 miles. (Project No. 41494)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 134	-----	-----	\$ 134
S.H.B.A.	19	-----	-----	19
S.H.B.A.	20	\$ 1	-----	21
S.H.B.A.	56	4	-----	60
S.H.B.A.	80	-----	-----	80
S.H.B.A.	300	-----	-----	300
S.H.B.A.	62	-----	-----	62

PROGRAM: FEDERAL AID INTERSTATE ROAD SYSTEM

(Continued)

PIKE COUNTY, L.R. 1012(13P), TR I-84: located in Digman Township consisting of construction of pavement 24 feet in width on each side of an earth median for a distance of 2.90 miles. (Project No. 41496)

SCHUYLKILL COUNTY, L.R. 1005(S4), TR I-81: located in Fraley Township consisting of the construction of a Scenic Overlook, including parking facilities, landscaping and incidental improvements.

SUSQUEHANNA COUNTY, L.R. 1001(3C), TR I-81: located in New Milford Township consisting of the construction of a Scenic Overlook, including parking facilities, landscaping and incidental improvements.

SUSQUEHANNA COUNTY, L.R. 1001(4C), TR I-81: located in Great Bend Township consisting of the construction of a complete rest area including site development, an all-weather building and related facilities.

UNION, CLINTON, CENTRE, CLEARFIELD AND JEFFERSON COUNTIES, L.R. 1009(S-2A), TR I-80: located from near the Jefferson-Clearfield County line to near the Union-Northumberland County line consisting of construction of traffic signs and markers for a distance of 114 miles.

UNION, MONTGOMERY, NORTHUMBERLAND, COLUMBIA COUNTIES, L.R. 1009(B77), TR I-80: from east of Mifflinville to the vicinity of White Deer, consisting of construction of paved shoulders, right-of-way fence guard rail, etc. in order to implement the safety standards for a distance of 40.1 miles. (Project No. 31801)

WASHINGTON AND GREENE COUNTIES, L.R. 1030(1S; 2S; 3S; 4S; 5S; 6S), TR I-79: located in Amwell, Washington and Franklin Townships consisting of implementation of the Safety Standards for a distance of 17.50 miles. (Project No. 121404)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<p>PROGRAM: FEDERAL AID INTERSTATE ROAD SYSTEM (Continued)</p> <p>WASHINGTON COUNTY, L.R. 1016 (1S; 2S; 3S; 4S; 5S), TR I-79: located in South Straban, North Straban, Chartiers, Cecil and South Fayette Townships and Canonsburg Borough consisting of implementation of the Safety Standard for a distance of 9.52 miles. (Project No. 121405)</p> <p>WASHINGTON COUNTY, L.R. 1008(1S), TR I-79: located in Amwell and South Straban Townships consisting of implementing the Safety Standards, that is, Guard Fence, Right-of-Way Fence, shoulders and drainage features and no structures; also correct slide area on Ramp H-2 for a distance of 4.63 miles. (Project No. 121495)</p> <p>WASHINGTON COUNTY, L.R. 798(5), TR I70: located in Donegal Township consisting of rebuilding an existing rest area including site development, an all-weather building and related facilities.</p> <p>YORK COUNTY, L.R. 333(13), TR I-83: located in Newberry Township consisting of construction of Roadside Rests and for furnishing and erection of Traffic Signs and Markers for a distance of 2.8 miles. (Project No. 81402)</p> <p>YORK COUNTY, L.R. 333(19), TR I-83: located in Fairview Township consisting of reconstruction of the existing interchange with I-83 for a distance of 0.42 mile. (Project No. 81403)</p> <p>CONTINGENCY: additional funds to be allocated to such of the Capital Budget Highway Projects that exceed the estimated cost.</p> <p style="text-align: right;">PROGRAM TOTAL</p>	<p>S.H.B.A.</p> <p>S.H.B.A.</p> <p>S.H.B.A.</p> <p>S.H.B.A.</p> <p>S.H.B.A.</p> <p>S.H.B.A.</p> <p>S.H.B.A.</p>	<p>\$ 64</p> <p>107</p> <p>49</p> <p>51</p> <p>65</p> <p>\$36,798</p> <p>\$17,149</p>	<p>-----</p> <p>\$ 2</p> <p>1</p> <p>4</p> <p>4</p>	<p>-----</p> <p>-----</p> <p>-----</p> <p>-----</p> <p>-----</p> <p>\$ 5,395</p> <p>\$ 5,395</p>	<p>\$ 64</p> <p>109</p> <p>50</p> <p>55</p> <p>69</p> <p>5,395</p> <p>\$59,342</p>

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$2,324	\$ 230	-----	\$2,554
S.H.B.A.	3,250	364	-----	3,614
S.H.B.A.	-----	600	-----	600
S.H.B.A.	-----	1,500	-----	1,500
S.H.B.A.	1,384	900	-----	2,284
S.H.B.A.	2,868	900	-----	3,768
S.H.B.A.	-----	175	-----	175

PROGRAM: FEDERAL APPALACHIAN REGIONAL DEVELOPMENT

- BEDFORD COUNTY, L.R. 1061(4), TR 220:** located in East St. Clair Township, consisting of construction of a four (4) lane divided highway and several structures, for a distance of 4.55 miles. (Project No. 96104)
- BEDFORD COUNTY, L.R. 1061(5), TR 220:** located in King and Kimmel Townships, consisting of construction of a four (4) lane divided highway and several structures, for a distance of 6.20 miles. (Project No. 96106)
- BLAIR COUNTY, L.R. 1061(5), TR 220:** located in Allegheny Township consisting of construction of a four (4) lane divided highway and several structures for a distance of 2.7 miles. Right-of-Way only. (Project No. 96205)
- BLAIR COUNTY, L.R. 1101(5), TR 22:** located in Allegheny Township consisting of construction of a four (4) lane divided highway and several structures for a distance of 1.8 miles. Right-of-Way only. (Project No. 96206)
- BLAIR COUNTY, L.R. 1061(E06), TR 220:** located in Logan Township and the City of Altoona consisting of construction of a four (4) lane highway and several structures for a distance of 1.4 miles. (Project No. 96207)
- BLAIR COUNTY, L.R. 1061(F07), TR 220:** located in Logan Township and the City of Altoona consisting of construction of a four (4) lane divided highway and several structures for a distance of 2.90 miles. (Project No. 96208)
- BLAIR COUNTY, L.R. 1101(1), TR 22:** located in Allegheny Township consisting of construction of a four (4) lane divided highway and several structures for a distance of 3.2 miles. Right-of-Way only. (Project No. 96221)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	_____	\$ 162	_____	\$ 162
S.H.B.A.	_____	323	_____	323
S.H.B.A.	_____	500	_____	500
S.H.B.A.	_____	150	_____	150
S.H.B.A.	_____	515	_____	515
S.H.B.A.	_____	364	_____	364
S.H.B.A.	\$2,476	200	_____	2,676

HIGHWAYS

PROGRAM: FEDERAL APPALACHIAN REGIONAL DEVELOPMENT (Continued)

BLAIR COUNTY, L.R. 1101(2), TR 22: located in Allegheny Township consisting of construction of a four (4) lane divided highway and several structures for a distance of 3.6 miles. Right-of-Way only (Project No. 96222)

BLAIR COUNTY, L.R. 1061(4), TR 220: located in Blair and Allegheny Townships and Duncansville Borough consisting of construction of a four (4) lane divided highway and several structures for a distance of 1.5 miles. Right-of-Way only. (Project No. 96223)

BLAIR COUNTY, L.R. 1101(3), TR 22: located in Allegheny Township consisting of construction of a four (4) lane divided highway and several structures for a distance of 1.2 miles. Right-of-Way only. (Project No. 96223)

BLAIR COUNTY, L.R. 1101(4), TR 22: located in Allegheny Township consisting of construction of a four (4) lane divided highway and several structures for a distance of 0.8 mile. (Right-of-Way only. (Project No. 96223)

CAMBRIA COUNTY, L.R. 1101(10), TR 22: located in Munster and Cresson Townships consisting of construction of a four (4) lane divided highway and several structures for a distance of 3.3 miles. Right-of-Way only. (Project No. 96320)

CAMBRIA COUNTY, L.R. 1101(11), TR 22: located in Cresson Township consisting of construction of a four (4) lane divided highway and several structures for a distance of 2.4 miles. Right-of-Way only. (Project No. 96321)

CLINTON COUNTY, L.R. 1044(B): located in Castanca and Wayne Townships consisting of construction of a four (4) lane divided highway and five (5) structures, for a distance of 3.4 miles. (Project No. 26397)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$4,166	\$ 380	-----	\$4,546
S.H.B.A.	-----	100	-----	100
S.H.B.A.	-----	150	-----	150
S.H.B.A.	-----	50	-----	50
S.H.B.A.	1,750	731	-----	2,481
S.H.B.A.	-----	378	-----	378
S.H.B.A.	3,760	1,110	-----	4,870

PROGRAM: FEDERAL APPALACHIAN REGIONAL DEVELOPMENT (Continued)

CLINTON COUNTY, L.R. 1063(A) and 1044: located in Lamar and Bald Eagle Townships consisting of construction of a four (4) lane divided highway and four (4) structures for a distance of 2.2 miles. (Project No. 26399)

ERIE COUNTY, L.R. 1126(C04): located in Harbor Creek and Greenfield Townships consisting of construction of a four (4) lane divided highway and some structures for a divided highway and some structures for a distance of 4.40 miles. Right-of-Way only. (Project No. 16202)

ERIE COUNTY, L.R. 1126(C03): located in Harbor Creek Township consisting of construction of a four (4) lane divided highway and several structures for a distance of 3.9 miles. Right-of-Way only. (Project No. 16201)

ERIE COUNTY, L.R. 1126(C05): located in Greenfield Township consisting of construction of four (4) lane divided highway and some structures for a distance of 2.00 miles. Right-of-Way only. (Project No. 16203)

LYCOMING COUNTY, L.R. 1036(112), TR 15: located in Old Lycoming Township and the City of Williamsport consisting of construction of a four (4) lane divided highway and five structures for a distance of 0.93 mile. (Project No. 36206)

LYCOMING COUNTY, L.R. 1036(B41), TR 15: located in Jackson, Cogan House, and Liberty Townships consisting of construction of pavement 24 feet in width on a four (4) lane right-of-way and five (5) structures for a distance of 8.95 miles. Right-of-Way only. (Project No. 36208)

LYCOMING COUNTY, L.R. 1073(112) and 1036(111), TR 220 and 15: located in the City of Williamsport consisting of construction of a four (4) lane divided highway and eleven (11) structures for a distance of 2.24 miles. (Project No. 36291)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 1,950	\$ 1,250	-----	\$ 3,200
S.H.B.A.	1,350	925	-----	2,275
S.H.B.A.	-----	524	-----	524
S.H.B.A.	-----	-----	\$ 3,776	\$ 3,776
S.H.B.A.	\$25,276	\$12,481	\$ 3,776	\$41,533

PROGRAM: FEDERAL APPALACHIAN REGIONAL DEVELOPMENT (Continued)

SOMERSET COUNTY, L.R. 1022(13), TR 219: located in Somerset Township, consisting of construction of a four (4) lane divided highway and several structures, for a distance of 2.97 miles. (Project No. 96714)

SOMERSET COUNTY, L.R. 1022(14), TR 219: located in Somerset Township, consisting of construction of a four (4) lane divided highway and several structures, for a distance of 2.58 miles. (Project No. 96715)

SOMERSET COUNTY, L.R. 1022(8), TR 219: located in Summit Township consisting of construction of pavement 24 feet in width on four (4) lane Right-of-Way and several structures for a distance of 3.2 miles. Right-of-Way only. (Project No. 96709)

CONTINGENCY: additional funds to be allocated to such of the Capital Budget Highway Projects that exceed the estimated cost.

PROGRAM TOTAL

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 MOTOR LICENSE FUND

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admn. & Misc.	Total Project Cost
Hwys.	\$ 75			\$ 75
Hwys.	227			227
Hwys.	473			473
Hwys.	134			134
Hwys.	100			100
Hwys.	75	\$ 1		76
Hwys.	198			198
Hwys.	88			88

**PROGRAM: STATE HIGHWAY SYSTEM
(Not eligible for Federal Aid)**

ADAMS COUNTY, L.R. 230(C), TR 194: resurfacing Littles-town—Hanover. Station 198+74—314+40 for a distance of 2.19 miles.

ALLEGHENY COUNTY, L.R. 766(B), TR I-79: resurfacing City of Pittsburgh Point Interchange for a distance of 2.92 miles.

ALLEGHENY COUNTY, L.R. 72 (C16), TR 8: resurfacing Shaler, Hampton and Richland Townships. Station 222+96 to 704+05 for a distance of 8.91 miles.

ALLEGHENY COUNTY, L.R. 246(B), TR 19: resurfacing West View Boro. Station 360+90 to 431+65 for a distance of 1.33 miles.

ARMSTRONG COUNTY, L.R. 69 Lt. Leg Y, TR 422: resurfacing West Kittanning. Station 0+00—1+46 for a distance of 0.03 miles; L.R. 69 Rt. Leg Y, TR 422 resurfacing West Kittanning. Station 0+00—7+17 for a distance of 0.14 miles; L.R. 251(A), TR 422 resurfacing West Kittanning. Station 26+01—90+00 for a distance of 1.23 miles.

BEAVER COUNTY, L.R. 04129(2S): located in S. Independence Township consisting of construction of one (1) 2-lane bridge and approaches for a distance of 0.1 mile. (Project No. 118203)

BEAVER COUNTY, L.R. 243(E), TR 68: resurfacing Midland Boro and Industry Boro. Station 147+40 to 243+15 270+20 to 342+42 for a distance of 3.19 miles.

BEDFORD COUNTY, L.R. 119(B), TR 30: resurfacing Somerset County Line to Schellsburg. Station 0+00 to 321+00 for a distance of 6.1 miles.

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 MOTOR LICENSE FUND

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Hwys.	\$ 615	\$ 35	-----	\$ 650
Hwys.	159	-----	-----	159
Hwys.	98	-----	-----	98
Hwys.	183	19	-----	202
Hwys.	150	-----	-----	150
Hwys.	100	-----	-----	100
Hwys.	96	-----	-----	96
Hwys.	89	-----	-----	89
Hwys.	100	-----	-----	100
Hwys.	70	5	-----	75

HIGHWAYS

**PROGRAM: STATE HIGHWAY SYSTEM
(Not eligible for Federal Aid) (Continued)**

BERKS COUNTY, L.R. 06043(O1S): located in Bern and On-telaunee Township consisting of reconstruction of an intersection and the construction of one (1) bridge and approaches for a distance of 0.3 mile. (Project No. 58115) -----

BERKS COUNTY, L.R. 146(C), TR 422: resurfacing Douglassville—Berks-Montgomery County Line. Station 690+00—764+77 for a distance of 1.4 miles. -----

BUCKS COUNTY, L.R. 326, TR 32: resurfacing Pt. Pleasant to Bridgeton. Station 1459—1960 for a distance of 9.26 miles. -----

BUTLER COUNTY, L.R. 10041: located in Jackson Township consisting of construction of one (1) bridge and approaches for a distance of 0.2 mile. (Project No. 108210) -----

BUTLER COUNTY, L.R. 72(B), TR 8: resurfacing 3 miles south of Butler. Station 418+92—552+54 for a distance of 2.53 miles. -----

CHESTER COUNTY, L.R. 273, TR 162: resurfacing L.R. 15180 to West Chester. Station 502—752 for a distance of 4.74 miles. -----

CHESTER COUNTY, L.R. 274, TR 10: resurfacing T.R. 340 to L.R. 15143. Station 978—1220 for a distance of 4.59 miles. -----

CHESTER COUNTY, L.R. 372, TR 23: resurfacing Elverson to T.R. 100. Station 333—816 for a distance of 9.14 miles. -----

CLARION COUNTY, L.R. 214(B), TR 68: resurfacing Sligo. Station 745+50—898+93 for a distance of 2.91 miles. -----

CLEARFIELD COUNTY, L.R. 17121(O1S): located in Bradford Township consisting of construction of one (1) bridge. Project No. 26201 -----

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 MOTOR LICENSE FUND

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Hwys.	\$ 170	-----	-----	\$ 170
Hwys.	101	-----	-----	101
Hwys.	80	-----	-----	80
Hwys.	110	\$ 5	-----	115
Hwys.	110	-----	-----	110
Hwys.	244	-----	-----	244
Hwys.	120	-----	-----	120
Hwys.	120	-----	-----	120
Hwys.	100	-----	-----	100

PROGRAM: STATE HIGHWAY SYSTEM
(Not eligible for Federal Aid) (Continued)

CLEARFIELD COUNTY, L.R. 17052(A), TR 879: resurfacing Shawville and east. Station 486+20-67+26 for a distance of 3.50 miles.

CUMBERLAND COUNTY, L.R. 35(B), TR 174: resurfacing Village of Walnut Bottom. Station 360+96-493+54 for a distance of 2.24 miles.

DAUPHIN COUNTY, L.R. 1(B), TR 147: resurfacing North of Millersburg, Station 1600+19-1700+00 for a distance of 1.89 miles.

ELK COUNTY, L.R. Appl. 4327(01S): located in Johnsonburg Borough consisting of construction of one (1) bridge. (Project No. 28805)

ELK COUNTY, L.R. 556(A), TR 255: resurfacing St. Marys and north. Station 255+45-402+24 for a distance of 2.78 miles.

ERIE COUNTY, L.R. 272(B), TR 20: resurfacing between Fairview Boro and Asbury Chapel in Fairview Boro and Fairview Township. Station 709+46-907+27 for a distance of 3.75 miles.

FAYETTE COUNTY, L.R. 288(B), TR 51: resurfacing 2 mile south of Uniontown to L.R. 26032 Vance Mill. Station 142+48-273+17 for a distance of 2.48 miles.

FOREST COUNTY, L.R. 27018(10S): located in Barnett Township consisting of construction of pavement 20 feet in width for a distance of 0.3 mile. (Project No. 18304)

INDIANA COUNTY, L.R. 189(B), TR 210: resurfacing 3 miles south of Punxsutawney. Station 793-873+06 for a distance of 1.87 miles.

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 MOTOR LICENSE FUND

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Hwys.	\$ 89	\$ 9	-----	\$ 98
Hwys.	73	2	-----	75
Hwys.	130	-----	-----	130
Hwys.	70	5	-----	75
Hwys.	99	-----	-----	99
Hwys.	340	-----	-----	340
Hwys.	95	1	-----	96
Hwys.	105	9	-----	114

HIGHWAYS

PROGRAM: STATE HIGHWAY SYSTEM

(Not eligible for Federal Aid) (Continued)

LACKAWANNA COUNTY, L.R. 35081(10S): located in Lehigh Township consisting of construction of pavement 22 feet in width and one (1) structure for a distance of 0.4 mile. (Project No. 48216)

LACKAWANNA COUNTY, L.R. 35081(12S): located in Clifton Township consisting of construction of pavement 22 feet in width and one (1) structure for a distance of 0.2 mile. (Project No. 48218)

LANCASTER COUNTY, L.R. 137(A), TR 322: resurfacing between Clay and Lincoln. Station 93+86-134+89 152+86-207+00 347+00-489+413 for a distance of 4.50 miles.

LAWRENCE COUNTY, L.R. 37028(10S): located in Union Township consisting of construction of pavement 20 feet in width for a distance of 0.2 mile. (Project No. 18710)

LAWRENCE COUNTY, L.R. 37039(A): resurfacing between Walmo and Eastbrook North of New Castle in Neshannock Township. Station 69+07-266+65 for a distance of 3.74 miles.

LEHIGH COUNTY, L.R. 39002(A): resurfacing Limpport-Lanark. Station 282+09-546+60 for a distance of 5.0 miles.

LUZERNE COUNTY, L.R. 40021(10S): located in Hollenback Township consisting of construction of pavement 22 feet in width and one (1) structure for a distance of 0.2 mile. (Project No. 48306)

LUZERNE COUNTY, L.R. 40021(11S): located in Hollenback Township consisting of construction of pavement 22 feet in width and one (1) structure for a distance of 0.3 mile. (Project No. 48308)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 MOTOR LICENSE FUND

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
	Hwys.	\$ 76			\$ 76
	Hwys.	286			286
	Hwys.	220	\$ 10		230
	Hwys.	90			90
	Hwys.	90			90
	Hwys.	200	25		225
	Hwys.	1,040	80		1,120
	Hwys.	98			98

PROGRAM: STATE HIGHWAY SYSTEM

(Not eligible for Federal Aid) (Continued)

LUZERNE COUNTY, L.R. 655(A), TR 29: resurfacing between L.R. 184 and L.R. 40019. Station 0+00 to 182+50 for a distance of 3.46 miles.

LYCOMING COUNTY, L.R. 18(C), TR 220: resurfacing Halls Station—Montoursville. Station 273+00—499+73 for a distance of 4.29 miles.

McKEAN COUNTY, L.R. Appl. 5897(01S): located in Eldred Township consisting of widening the existing road and improving three (3) bridges for a distance of 1.7 miles. (Project No. 28503)

McKEAN COUNTY, L.R. 95(A), TR 6: resurfacing Kasson to Smithport. Station 1746+25—1881+16 for a distance of 2.56 miles.

McKEAN COUNTY, L.R. 469, TR 646: resurfacing Aikens and south. Station 262+60—368+20 for a distance of 2.00 miles.

MERCER COUNTY, L.R. 43081(10S): located in South Pymatuning Township consisting of construction of pavement 22 feet in width for a distance of 0.1 mile. (Project No. 18415)

MERCER COUNTY, L.R. 43022(10S): located in Liberty and Pine Townships from Traffic Route 253 to Traffic Route 208, consisting of construction of pavement 22 feet in width and two (2) structures for a distance of 4.20 miles. (Project No. 18483)

MERCER COUNTY, L.R. S.A. 928(A), Alternate 322: resurfacing extending east from S.A. 927 in Otter Creek Township to Perry Township Line. Station 0+00—96+15 BK. 98 +24 Ahd.—179+55 for a distance of 3.36 miles.

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 MOTOR LICENSE FUND

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Hwys.	\$ 127	\$ 3	.....	\$ 130
Hwys.	80	.....	.....	80
Hwys.	164	14	.....	178
Hwys.	163	.....	.....	163
Hwys.	119	1	.....	120
Hwys.	70	5	.....	75
Hwys.	175	.....	.....	175
Hwys.	525	27	.....	552
Hwys.	148	.....	.....	148

HIGHWAYS

PROGRAM: STATE HIGHWAY SYSTEM

(Not eligible for Federal Aid) (Continued)

MIFFLIN COUNTY, L.R. 44004(O1S) and 44004: located in Union Township consisting of construction of two (2) bridges. (Project No. 28701)

MIFFLIN COUNTY, L.R. 33(B), TR 22: resurfacing Lewis town and west. Station 948+00--1111+37 for a distance of 3.09 miles.

MONROE COUNTY, L.R. 45007(O1S): located in Hamilton Township consisting of construction of two (2) bridges and their approaches for a distance of 0.6 mile. (Project No. 58405)

MONROE COUNTY, L.R. 164(C), TR 209: resurfacing Gilbert. Station 186+25 -- 313+75 for a distance of 2.4 miles.

MONTOUR COUNTY, L.R. 586(O1S): located in Anthony Township consisting of construction and reconstruction of pavement 20 feet in width and one (1) bridge for a distance of 1.00 mile. (Project No. 38306)

NORTHUMBERLAND COUNTY, L.R. 49019(O5S): located in Jackson Township consisting of reconstruction of pavement 22-foot-in-width-for-a-distance-of-0.04-mile.-(Project-No. 38408)

PERRY COUNTY, L.R. 31(A), TR 34: resurfacing Newport-New Bloomfield. Station 513+58--658+50 for a distance of 2.75 miles.

SCHUYLKILL COUNTY, L.R. 53078(O1S): located in Upper Mahantango Township and consisting of construction of two (2) bridges and their approaches for a distance of 1.7 miles. (Project No. 58612)

SCHUYLKILL COUNTY, L.R. 53001(A): resurfacing Heckscherville-Gordon. Station 0+00--247+81 for a distance of 4.7 miles.

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 MOTOR LICENSE FUND

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Hwys.	\$ 205	—	—	\$ 205
Hwys.	553	\$ 55	—	608
Hwys.	180	—	—	180
Hwys.	240	—	—	240
Hwys.	240	—	—	240
Hwys.	8,500	—	—	8,500
Hwys.	4,000	—	—	4,000
Hwys.	\$22,781	\$ 311	—	\$23,092

PROGRAM: STATE HIGHWAY SYSTEM

(Not eligible for Federal Aid) (Continued)

TIOGA COUNTY, L.R. 20(A), TR 14: resurfacing Lycoming County Line—Bradford County Line, Station 0+00—331+83 for a distance of 6.28 miles.

UNION COUNTY, L.R. 59024(O8S): located in White Deer Township consisting of construction of pavement 22 feet in width and four (4) structures for a distance of 1.97 miles. (Project No. 38803)

WASHINGTON COUNTY, L.R. 268(A), TR 88: resurfacing West Brownsville to Vestaburg, Station 207+70—474+82 for a distance of 5.06 miles.

WESTMORELAND COUNTY, L.R. 120(B), TR 30: resurfacing Turnpike Interchange to Circleville, Station 178+60—347+70 for a distance of 3.20 miles.

YORK COUNTY, L.R. 128(B), TR 30: resurfacing York City East, Station 77+26—98+01 106+85—197+60 197+87—285+64 for a distance of 3.78 miles.

RESERVE: for 1970 Resurfacing Projects which cannot be specifically identified until the affect of winter weather is determined.

RESERVE: for Capital Projects that cannot be itemized at this time, such as Public Utility Commission ordered improvements and other emergency projects that must be initiated immediately to safeguard the welfare of the motoring public.

PROGRAM TOTAL

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 MOTOR LICENSE FUND

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM					
MERCER COUNTY, L.R. 208(10S) TR 62: located in Cool Spring Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 1.20 miles. (Project No. 12491)	Hwys.	\$ 550	\$ 40	-----	\$ 590
MIFFLIN COUNTY, L.R. 788(01S), TR 322: located in Brown Township consisting of improvement to the Belleville Interchange for a distance of 0.1 mile. (Project No. 22701)	Hwys.	215	10	-----	225
MIFFLIN COUNTY, L.R. 28(01S), TR 522: located in Decatur Township consisting of widening the curves on the existing roadway for a distance of 0.6 mile. (Project No. 22702)	Hwys.	120	5	-----	125
MIFFLIN COUNTY, L.R. 28(02S), TR 522: located in Decatur Township consisting of improvement to the intersection in the Village of Alfarata and one (1) bridge for a distance of 0.5 mile. (Project No. 22703)	Hwys.	130	10	-----	140
MONROE COUNTY, L.R. 164(03S), TR 209: located in Poke and Chestnut Hill Townships consisting of construction of three (3) bridges and their approaches for a distance of 2.9 miles. (Project No. 52404)	Hwys.	317	38	-----	355
LYCOMING COUNTY, L.R. 20(01S) and 41033(01S), TR 15: located in Old Lycoming Township consisting of construction of one (1) 12 foot turning lane for a distance of 0.38 mile. (Project No. 32205)	Hwys.	110	180	-----	300
LYCOMING COUNTY, L.R. 23(01S), TR 220: located in Piatt Township consisting of the reconstruction of an intersection to provide an additional 12 foot traffic lane and one (1) bridge widening for a distance of 0.20 mile. (Project No. 32206)	Hwys.	100	15	-----	115

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 MOTOR LICENSE FUND

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Hwys.	\$ 83	\$ 1	-----	\$ 84
Hwys.	100	20	-----	120
Hwys.	\$1,725	\$ 329	-----	\$2,054

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM
(Continued)

PIKE COUNTY, L.R. 7(11S), TR 6: located in Blooming Grove and Lackawaxen Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.2 miles. (Project No. 42404)

VENANGO COUNTY, L.R. 65(10S), TR 322: located in Cranberry Township consisting of reconstructing the pavement to 22 feet width for a distance of 0.3 mile. (Project No. 12505)

PROGRAM TOTAL

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 MOTOR LICENSE FUND

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Hwys. \$ 500	\$ 500			\$ 500
Hwys. 99	99	\$ 15		114
Hwys. 190	190	10		200
Hwys. 115	115	15		130
Hwys. 126	126	5		130
Hwys. 68	68	7		75
Hwys. 222	222	8		230
Hwys. 160	160	5		155

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM

BEAVER COUNTY, L.R. 04026(6S), TR 588: located in South Franklin Township consisting of construction of one (1) 2-lane bridge and approaches for a distance of 0.5 mile. (Project No. 114204)

BERKS COUNTY, L.R. 06107(01S): located in Amity and Exeter Townships consisting of construction of one (1) bridge and approaches for a distance of 0.4 mile. (Project No. 54114)

CENTRE COUNTY, L.R. 346(02S), TR 550: located in Patton Township consisting of reconstruction of two (2) traffic lanes for a distance of 0.9 mile. (Project No. 24101)

CENTRE COUNTY, L.R. 14020(03S): located in College and Harris Townships consisting of spot improvements to the horizontal and vertical alignment and two (2) bridges for a distance of 2.2 miles. (Project No. 24102)

CENTRE COUNTY, L.R. 14028(04S), TR 26: located in Spring Township consisting of construction of two (2) traffic lanes and one (1) structure for a distance of 0.3 mile. (Project No. 24103)

CLEARFIELD COUNTY, L.R. 17051(01S): located in Lawrence Township consisting of construction of one (1) bridge. (Project No. 24202)

CLEARFIELD COUNTY, L.R. 17052(01S), TR 879: located in Lawrence and Goshen Townships consisting of spot improvement to the horizontal and vertical alignment and one (1) bridge for a distance of 3.9 miles. (Project No. 24203)

CLINTON COUNTY, L.R. 18006(01S), TR 780: located in Potter Township consisting of construction of one (1) bridge. (Project No. 24301)

HIGHWAYS

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 MOTOR LICENSE FUND

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Hwys.	\$ 110	\$ 20	-----	\$ 130
Hwys.	114	20	-----	134
Hwys.	65	10	-----	75
Hwys.	128	2	-----	130
Hwys.	50	100	-----	150
Hwys.	60	20	-----	80
Hwys.	80	60	-----	130
Hwys.	130	20	-----	150

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM
(Continued)

COLUMBIA COUNTY, L.R. 415(01S), TR 339: located in Main Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.25 mile. (Project No. 34107)

COLUMBIA COUNTY, L.R. 415(02S), TR 339: located in Beaver Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 0.57 mile. (Project No. 34108)

CRAWFORD COUNTY, L.R. 448(10S) and 20092, TR 408 and 428: located in Troy Township consisting of the relocation of the Traffic Route 408 and Traffic Route 428 intersection for a distance of 0.3 mile. (Project No. 14102)

ELK COUNTY, L.R. 24013(01S): located in Jones Township consisting of construction of one (1) bridge. (Project No. 24803)

ERIE COUNTY, L.R. 84(12S), TR 97: located in Summit Township consisting of construction of Jug Handles and one (1) structure for a distance of 0.2 mile. (Project No. 14210)

ERIE COUNTY, L.R. 84(13S), TR 505 and 97: located in Mill Creek Township consisting of the reconstruction of the Traffic Route 505 and Traffic Route 97 intersection for a distance of 0.4 mile. (Project No. 14211)

ERIE COUNTY, L.R. 86(11S) and 25028, TR 5 and 832: located in Mill Creek Township consisting of reconstructing the intersection of W. 6th Street and Penninsula Drive for a distance of 0.1 mile. (Project No. 14212)

LAWRENCE COUNTY, L.R. 37029(10S) and 37034, TR 208 and 551: located in Pulaski Township consisting of the reconstruction of the Traffic Route 208 and Traffic Route 551 intersection for a distance of 0.4 mile. (Project No. 14706)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 MOTOR LICENSE FUND

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Hwys.	\$ 90	\$ 5			\$ 95
Hwys.	160	15			175
Hwys.	115	15			130
Hwys.	147	3			150
Hwys.	230	10			240
Hwys.	80	2			82
Hwys.	303	30			333
Hwys.	262	26			288

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM
(Continued)

LAWRENCE COUNTY, L.R. 37038(10S); located in Neshanock Township consisting of construction of pavement 20 feet in width for a distance of 0.3 mile. (Project No. 14707)

MERCER COUNTY, L.R. 312(10S), TR 173; located in Pine Township consisting of construction of pavement 20 feet in width for a distance of 0.4 mile. (Project No. 14406)

MIFFLIN COUNTY, L.R. 44003(04S), TR 103; located in Bratton Township consisting of widening the existing roadway for a distance of 0.5 mile. (Project No. 24702)

MIFFLIN COUNTY, L.R. 603(01S), TR 103; located in Bratton Township consisting of improvement to the horizontal and vertical alignment of the existing roadway for a distance of 0.4 mile. (Project No. 24703)

MIFFLIN COUNTY, L.R. 44003(05S), TR 103; located in Wayne Township consisting of improvement of the horizontal and vertical alignment of the existing roadway for a distance of 1.0 mile. (Project No. 24704)

NORTHAMPTON COUNTY, L.R. 48032(01S); located in Upper Mt. Bethel Township consisting of construction of one (1) bridge and approaches for a distance of 0.1 mile. (Project No. 54502)

NORTHUMBERLAND COUNTY, L.R. 49007(02S); located in Jordan Township consisting of construction of pavement 22 feet in width and one (1) structure for a distance of 0.7 mile. (Project No. 34404)

NORTHUMBERLAND COUNTY, L.R. 49010(07S); located in Upper Mahanoy Township consisting of the reconstruction of pavement 22 feet in width for a distance of 0.48 mile. (Project No. 34405)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 MOTOR LICENSE FUND

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Hwys.	\$ 60	\$ 30	-----	\$ 90
Hwys.	165	20	-----	185
Hwys.	320	100	-----	420
Hwys.	175	5	-----	180
Hwys.	360	60	-----	420
Hwys.	130	3	-----	133
Hwys.	198	20	-----	218

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM
(Continued)

NORTHUMBERLAND COUNTY, L.R. 49010(06S): located in Washington Township consisting of relocation and construction of pavement 22 feet in width and one (1) structure for a distance of 0.23 mile. (Project No. 34406)

NORTHUMBERLAND COUNTY, L.R. 49001(08S): located in Lower Mahanoy Township consisting of construction of pavement 22 feet in width and one (1) structure for a distance of 0.40 mile. (Project No. 34407)

NORTHUMBERLAND COUNTY, L.R. 18(01S), TR 44: located in Delaware Township consisting of construction of pavement 24 feet in width and one (1) structure for a distance of 1.42 miles. (Project No. 34408)

POTTER COUNTY, L.R. 236(01S), TR 44: located in Sharon Township consisting of construction of one (1) bridge. (Project No. 24601)

SOMERSET COUNTY, L.R. 546(5S), TR 53: located in Quemahoning Township consisting of reconstruction of the existing roadway to 24 feet and one (1) structure for a distance of 0.87 mile. (Project No. 94702)

TIOGA COUNTY, L.R. 103(02S), TR 49: located in Deerfield Township consisting of construction of pavement 24 feet in width with a 40 foot curb section and one (1) structure for a distance of 0.15 mile. (Project No. 34705)

UNION COUNTY, L.R. 628(01S): located in Buffalo Township consisting of construction of pavement 22 feet in width and one (1) structure for a distance of 0.47 mile. (Project No. 34802)

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 MOTOR LICENSE FUND

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Hwys.	\$ 75			\$ 75
Hwys.	\$5,076	\$ 651		\$5,727

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM
(Continued)

WESTMORELAND COUNTY, L.R. 64152(1H) and 64147: located in Unity Township consisting of construction of one (1) bridge and approaches for a distance of 0.19 mile. (Project No. 124599)

PROGRAM TOTAL

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 MOTOR LICENSE FUND

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Hwys.	\$ 59	\$ 22	-----	\$ 81
Hwys.	125	30	-----	155
Hwys.	350	100	-----	450
Hwys.	70	20	-----	90
Hwys.	<u>\$604</u>	<u>\$172</u>	-----	<u>\$776</u>

PROGRAM: FEDERAL AID URBAN ROAD SYSTEM

CLARION COUNTY, L.R. 64, TR 322: located in Clarion Borough consisting of widening the existing pavement to 44 feet between curbs for a distance of 0.7 mile. (Project No. 103300)

DELAWARE COUNTY, L.R. 225(19), TR 320: located in Swathmore Borough consisting of the reconstruction and channelization of the intersection of Traffic Route 320 and Traffic Route 1 for a distance of 0.26 mile. (Project No. 63311)

DELAWARE COUNTY, L.R. 142(32), TR 30: located in Radnor Township consisting of the reconstruction and channelization of the intersection of Traffic Route 30 and Conestoga Road for a distance of 0.6 mile. (Project No. 63312)

ERIE COUNTY, L.R. 272(10S) & 25028, TR 20 & 832: located in Mill Creek Township consisting of constructing left turn standby lanes at the intersection of Traffic Routes 20 and 832 for a distance of 0.7 mile. (Project No. 13202)

PROGRAM TOTAL

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 MOTOR LICENSE FUND

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
PROGRAM: FEDERAL AID INTERSTATE ROAD SYSTEM					
BUTLER COUNTY, L.R. 1021(K10), TR I-79: consisting of construction and erection of traffic signs and markers.	Hwys.	\$ 12	—	—	\$ 12
CLARION AND JEFFERSON COUNTIES, L.R. 1009(K10), TR I-80: consisting of construction and erection of traffic signs and markers.	Hwys.	24	—	—	24
CUMBERLAND COUNTY, L.R. 799(3), TR I-81: located in Penn Township consisting of the construction, on two (2) sites, of rest area buildings and related facilities.	Hwys.	34	—	—	34
DAUPHIN AND LEBANON COUNTIES, L.R. 1005(K01) & 1045(K01), TR I-81 & I-78: from Harrisburg to the Berks County line, consisting of construction of traffic signs and markers for a distance of 29 miles.	Hwys.	60	—	—	60
ERIE, CRAWFORD, MERCER COUNTIES, L.R. 1003(K1B) and 1017(K1B), TR I-79: consisting of construction and erection of traffic signs and markers.	Hwys.	50	—	—	50
FULTON COUNTY, L.R. 267(10), TR I-70: located in Brush Creek Township consisting of the construction of a rest area building and related facilities.	Hwys.	35	—	—	35
LACKAWANNA COUNTY, L.R. 1001(2D), TR I-81: located in Greenfield Township consisting of construction of a rest area building and related facilities.	Hwys.	15	—	—	15
LAWRENCE COUNTY, L.R. 1021(7), TR I-79: located in Plain Grove Township consisting of the construction, on two (2) sites, of rest area buildings and related facilities.	Hwys.	34	—	—	34
MONROE COUNTY, L.R. 1002(4), TR I-80: located in Pocono Township consisting of the construction of a rest area building and related facilities.	Hwys.	17	—	—	17

DEPARTMENT OF HIGHWAYS

RECOMMENDED 1969-70 MOTOR LICENSE FUND (Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Hwys.	\$ 34			\$ 34
Hwys.	47			47
Hwys.	15			15
Hwys.	50			50
Hwys.	120	\$ 10		130
Hwys.	40			40
Hwys.	\$ 587	\$ 10		\$ 597

PROGRAM: FEDERAL AID INTERSTATE ROAD SYSTEM (Continued)

MONTOUR COUNTY, L.R. 1009(81), TR I-80: located in Liberty Township consisting of the construction, on two (2) sites, of rest area buildings and related facilities.

PIKE COUNTY, L.R. 1012(14), TR I-84: located in Milford Township consisting of the construction of a complete rest area including site development, an all-weather building and related facilities.

SUSQUEHANNA COUNTY, L.R. 1001(2D), TR I-81: located in Lenox Township consisting of the construction of a rest area building and related facilities.

VENANGO AND MERCER COUNTIES, L.R. 1017(SIA), 1021(SIA) and 1009(SI), TR I-79 and I-80: consisting of construction and erection of traffic signs and markers and safety revisions.

WARREN COUNTY, L.R. 88(10S), TR 6: located in Pittsfield Township consisting of reconstruction of pavement to 22 feet width for a distance of 0.3 mile. (Project No. 11601)

YORK COUNTY, L.R. 127(Par. 1A), TR I-83: located in Shrewsburg Township consisting of the construction of a complete rest area including site development, an all-weather building and related facilities.

PROGRAM TOTAL

1969-70 Recommended Highway Projects By Counties
 Financed from Motor License Fund and Bond Issues (a)

(Dollar Amounts in Thousands)

County	State Highway System	Federal Aid Primary Road System	Federal Aid Secondary Road System	Federal Aid Urban Road System	Federal Aid Interstate Road System	Federal Appalachian Regional Development	Total
Adams	75		\$ 413				\$ 488
Allegheny	2,297	\$ 20,768	8,046	\$ 50,071	\$ 10,555		91,737
Armstrong	100	4,982	607	1,455			7,144
Beaver	8,510	4,608	1,794	7,999			22,911
Bedford	88					\$ 6,168	6,256
Berks	891	9,110	622	3,853	148		14,624
Blair	410	576	920	2,200		9,460	13,566
Bradford	85	3,535	214	2,800			6,634
Bucks	1,780	5,350	830	651	1,670		10,281
Butler	742	604	632		192		2,170
Cambria	162		216	1,548		879	2,805
Cameron	225	1072					1,297
Carbon	860		90		41		991
Centre		15,675	731	707			17,113
Chester	903	9,398	2,175				12,476
Clarion	100	146	2,060	81	24		2,411
Clearfield	1,138	3,431	305		70		4,944
Clinton	1,370	1,118	155			7,222	9,865
Columbia		408	1,651				2,059
Crawford	111	870	175	6,103			7,259
Cumberland	404	475		684	3,443		5,006
Dauphin	511		2,070		1,870		4,451
Delaware	1,550	1,123	500	5,079	3,992		12,244
Elk	593	3,310	689				4,592
Erie	282	8,570	1,821	6,126	430	300	17,529
Fayette	120	2,410	213				2,743
Forest	120						120
Franklin	502	1,250			39		1,791
Fulton			180		80		260
Greene	385	160	108		2,943		3,606
Huntingdon		2,200	216				2,416
Indiana	315	195					510
Jefferson	235	2,132	55				2,422
Juniata							
Lackawanna	2,541		1,029	2,668	1,116		7,354

(a) Federal Funds not included.

1969-70 Recommended Highway Projects (Continued)

(Dollar Amounts in Thousands)

County	State Highway System	Federal Aid Primary Road System	Federal Aid Secondary Road System	Federal Aid Urban Road System	Federal Aid Interstate Road System	Federal Appalachian Regional Development	Total
Lancaster	\$ 347	\$ 10,733	\$ 1,314	\$ 2,685			\$ 15,079
Lawrence	265	60	245	1,137	34		1,741
Lebanon	286		1,107		13		1,406
Lehigh	3,041	5,828		982	11,747		21,598
Luzerne	2,661	1,435	2,460	10,688	34		17,278
Lycoming	1,606	677	158			\$ 7,729	10,170
McKean	623		1,047	2,500			4,170
Mercer	1,753	1,233	510		51		3,547
Mifflin	210	1,111	520				1,841
Monroe	341	355	138		17		851
Montgomery	5,187	14,664	1,964	4,900	2,678		29,393
Montour	297	1,530			34		1,861
Northampton			275				275
Northumberland	75	100	1,474	1,254			2,903
Perry	775						775
Philadelphia	25,314			21,904	10,574		57,792
Pike		84			1,625		1,709
Potter	296	1,680	1,273				3,249
Schuylkill	700	4,600	562		19		5,881
Snyder		4,965	330				5,295
Somerset	503		600			5,999	7,102
Sullivan		1,367			15		1,382
Susquehanna					81		81
Tioga	205	728	1,519				2,452
Union	608		493		380		1,481
Venango		7,379	275	240	50		7,944
Warren		3,384		1,780	130		5,294
Washington	526	3,259	1,258	9,114	285		14,442
Wayne	77						77
Westmoreland	2,198	2,155	2,077	6,805			13,235
Wyoming							
York	1,110	10,050	2,843	176	164		14,343
Reserve	12,500						12,500
Contingency	6,583	17,880	4,523	15,541	5,395	3,776	53,698
Total	\$ 95,502	\$ 198,733	\$ 55,482	\$ 171,731	\$ 59,939	\$ 41,533	\$ 622,920

HIGHWAYS

Historical and Museum Commission

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
RECOMMENDED 1969-70 PROJECTS				
Museums	\$6,638	-----	\$1,651	\$8,289
Historical Properties	255	-----	61	316
TOTAL—PROJECTS	\$6,893	-----	\$1,712	\$8,605
 SOURCE OF FUNDS				
Bond Issues				
General State Authority	\$8,838	-----	\$1,711	\$8,549
Department of Property and Supplies (Original Equipment and Furniture)	56	-----	1	56
TOTAL—BOND ISSUES	\$6,893	-----	\$1,712	\$8,605

HISTORICAL AND MUSEUM COMMISSION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$ 120	—	\$ 30	\$ 150
G.S.A.	420	—	105	525
G.S.A.	3,559	—	890	4,449
P. & S.	40	—	1	41
G.S.A.	550	—	138	688
G.S.A.	1,500	—	375	1,875
G.S.A.	449	—	112	561
	<u>\$6,638</u>		<u>\$1,651</u>	<u>\$8,289</u>

HISTORICAL AND MUSEUM

PROGRAM: MUSEUMS

William Penn Memorial Museum

FIXED EXHIBIT UNITS, PHASE II: This provides for construction and installation of permanent exhibits and displays to interpret Natural History as related by the Nature Museum.

FIXED EXHIBIT UNITS, PHASE III: This provides for construction and installation of permanent exhibits and displays to interpret Geology and Earth Science.

Port of History Museum

ORIENTATION BUILDING: This provides for an orientation center for visitors to historic vessels located at Penn's Landing Port of History Museum. It will house relevant exhibits for interpreting the early history of Pennsylvania leading up to the establishment of the Republic.

Lumber Museum

ORIGINAL FURNITURE AND EQUIPMENT (GSA 986-1): This will provide original furnishings for the new Lumber Museum which is scheduled for completion in 1969-70.

Anthracite Museum

ECKLEY UNIT, VISITOR CENTER AND RESTORATION OF FACILITIES: This provides for construction of a Visitor Center for orientation and for interpretive exhibits. It also provides for restoration of miner's houses for reception of visitors.

LACKAWANNA UNIT, MUSEUM AND RELATED FACILITIES: This provides for construction of a structure for presentation and preservation of object, equipment and specimen collections relative to the anthracite industry.

SCHUYLKILL UNIT, MUSEUM AND VISITOR CENTER: This provides for construction of a visitor center with area for displays and exhibits relating to the technology of anthracite mining.

PROGRAM TOTAL

HISTORICAL AND MUSEUM COMMISSION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)					
Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost	
G.S.A.	150	---	38	188	
G.S.A.	90	---	23	113	
P. & S.	15	---	---	15	
	<u>\$ 255</u>	---	<u>\$ 61</u>	<u>\$ 316</u>	

PROGRAM: HISTORIC SITES AND PROPERTIES

Old Custom House and Cashier's House

RESTORATION: This provides for restoration of interior and exterior sections of these structures.

Fort LeBoeuf

PERMANENT EXHIBIT FACILITIES: This provides for design, construction and installation of exhibits interpreting and presenting the history of Fort LeBoeuf.

Ephrata Cloister

ORIGINAL FURNITURE AND EQUIPMENT (GSA 976-2): Provides furnishings for restoration of cloister structures scheduled for completion in 1969-70.

PROGRAM TOTAL

Department of Justice

(Dollar Amounts in Thousands)

RECOMMENDED 1969-70 PROJECTS

State Correctional Institutions _____
 TOTAL—PROJECTS _____

SOURCE OF FUNDS

Bond Issues
 General State Authority _____
 TOTAL—BOND ISSUES _____

Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
\$7,855	_____	\$1,964	\$9,819
<u>\$7,855</u>	_____	<u>\$1,964</u>	<u>\$9,819</u>
\$7,855	_____	\$1,964	\$9,819
<u>\$7,855</u>	_____	<u>\$1,964</u>	<u>\$9,819</u>

DEPARTMENT OF JUSTICE

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$ 921	-----	\$ 230	\$1,151
G.S.A.	244	-----	61	305
G.S.A.	784	-----	196	980
G.S.A.	5,906	-----	1,477	7,383
	<u>\$7,855</u>	-----	<u>\$1,964</u>	<u>\$9,819</u>

PROGRAM: STATE CORRECTIONAL INSTITUTIONS

State Correctional Institution--Dallas

ELECTRIC GENERATION FOR POWER PLANT BUILDING:

Electrical generation equipment required to operate boilers at capacity they were designed for and to maintain maximum efficiency.

State Correctional Institution--Graterford

REPLACE WATER TANK: Replace present badly deteriorated water tank, which was erected in 1929, with a new tank located outside prison compound wall and not accessible to the inmate population.

State Correctional Institution--Huntingdon

ELECTRICAL IMPROVEMENT: Replace and modernize entire electrical distribution system.

Regional Correctional Institution--

Region II, Lackawanna County

NEW CORRECTIONAL INSTITUTION: Construction of minimum--medium security regional correctional institution to house from 150 to 300 prisoners with maximum sentences ranging from 6 months to 5 years.

PROGRAM TOTAL

Pennsylvania Liquor Control Board

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
\$ 3,862	\$ 1,039	\$ 1,038	\$ 5,939	
\$ 3,862	\$ 1,039	\$ 1,038	\$ 5,939	
	=====	=====	=====	

RECOMMENDED 1969-70 PROJECTS

Warehousing and Distribution _____
 TOTAL--PROJECTS _____

SOURCE OF FUNDS

Bond Issues _____
 General State Authority _____
 TOTAL--BOND ISSUES _____

PENNSYLVANIA LIQUOR CONTROL BOARD

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$ 3,862	\$ 1,039	\$ 1,038	\$ 5,939
	<u>\$ 3,862</u>	<u>\$ 1,039</u>	<u>\$ 1,038</u>	<u>\$ 5,939</u>

PROGRAM: WAREHOUSING AND DISTRIBUTION

CONSTRUCTION OF LIQUOR WAREHOUSE—PITTSBURGH DISTRICT: This provides for construction of a warehouse for storage and handling of merchandise for the Pittsburgh district.

PROGRAM TOTAL

Department of Military Affairs

(Dollar Amounts in Thousands)

RECOMMENDED 1969-70 PROJECTS

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Armory Planning and Functions	\$1,642	-----	\$ 412	\$2,054
Pennsylvania Aeronautics Commission	720	-----	180	900
TOTAL--PROJECTS	\$2,362	-----	\$ 592	\$2,954

SOURCE OF FUNDS

Bond Issues			
General State Authority	\$2,362	-----	\$ 592
TOTAL--BOND ISSUES	\$2,362	-----	\$ 592

DEPARTMENT OF MILITARY AFFAIRS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$ 154	.....	\$ 39	\$ 193
Berwick Armory				
REHABILITATION AND ADDITION: Renovate present heating system and construct one story addition to existing armory building.				
G.S.A.	196	.....	49	245
Bethlehem Armory				
REHABILITATION AND ADDITION: Construct two story addition to existing armory to provide classroom, locker room, latrine and administrative offices for 164 man unit.				
G.S.A.	137	.....	34	(a) 171
Greensburg Armory				
Construct a one unit armory to include administrative offices, classrooms and kitchen.				
G.S.A.	142	.....	36	178
Hamburg Armory				
ADDITION: Construct one story addition to existing armory building to provide classroom, locker room and storage and vault facilities.				
G.S.A.	126	.....	32	158
Harrisburg Armory				
ADDITION TO ADMINISTRATIVE WING: Add third floor to administration wing for addition office and locker space; add storage room in basement and construct paved parking area.				
G.S.A.	180	.....	45	225
Indiantown Gap Armory				
ADDITION: Construct one story addition to existing armory building to provide classroom, locker room, library, boiler & maintenance area for 130 man unit.				
G.S.A.	257	.....	64	\$21
Johnstown Armory				
ADDITION: Construct one story addition to existing armory to provide drill hall, kitchen and a new boiler to service 233 man unit.				
G.S.A.	150	.....	38	188
Ligonier Armory				
ADDITION: Construct addition to existing armory to provide rifle range, classroom, office and storage space for 88 man armor unit.				

(a) Does not include \$283,000 estimated Federal Contribution.

DEPARTMENT OF MILITARY AFFAIRS

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
PROGRAM: ARMORY PLANNING & FUNCTIONS (Continued)					
Naticoke Armory					
RENOVATION AND ADDITION: Construct addition to existing armory to service 106 men and renovate present office to provide more efficient use of available space.	G.S.A.	\$ 300	---	\$ 75	\$ 375
PROGRAM TOTAL		\$1,642	---	\$ 412	\$2,054
PROGRAM: PENNSYLVANIA AERONAUTICS COMMISSION					
Olmsted State Airport					
EMERGENCY EQUIPMENT AND MAINTENANCE BUILDING: Construct emergency equipment and maintenance building for maintenance, repair and storage of motorized and fire/crash equipment utilized in daily airport maintenance.	G.S.A.	\$ 720	---	\$ 180	\$ 900
PROGRAM TOTAL		\$ 720	---	\$ 180	\$ 900

Department of Property and Supplies

(Dollar Amounts in Thousands)

RECOMMENDED 1969-70 PROJECTS

Maintenance and Custody of State Office Buildings and
 Grounds _____
 TOTAL--PROJECTS _____

Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
\$ 1,541	_____	\$ 385	\$ 1,926
<u>\$ 1,541</u>	_____	<u>\$ 385</u>	<u>\$ 1,926</u>

SOURCE OF FUNDS

Bond Issues
 General State Authority _____
 TOTAL--BOND ISSUES _____

\$ 1,541	_____	\$ 385	\$ 1,926
<u>\$ 1,541</u>	_____	<u>\$ 385</u>	<u>\$ 1,926</u>

DEPARTMENT OF PROPERTY AND SUPPLIES

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$ 720	---	\$ 180	\$ 900
G.S.A.	605	---	151	756
G.S.A.	216	---	54	270
	<u>\$1,541</u>	---	<u>\$ 385</u>	<u>\$1,926</u>

PROGRAM: MAINTENANCE AND CUSTODY OF STATE OFFICE BUILDINGS AND GROUNDS

Capitol Area

REHABILITATION AND REPLACEMENT OF EXTERIOR LIGHTING: This provides for replacement of the present standards and luminaires with new standards and luminaires and rewiring of these facilities to provide a higher level of illumination within the Capitol complex.

EXPANSION OF COMMONWEALTH GARAGE: This provides for construction of additional facilities at the present garage at 22nd and Forster St. Harrisburg.

CONNECTING TUNNEL, SOUTH OFFICE BUILDING AND EDUCATION BUILDING: This provides for construction of the final link in the tunnel system connecting all buildings in the Capitol Complex.

PROGRAM TOTAL

Department of Public Instruction

(Dollar Amounts in Thousands)

RECOMMENDED 1969-70 PROJECTS

Higher Education Services:

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
State Owned Colleges and University	\$ 71,588	\$ 1,620	\$ 16,831	\$ 90,039
State Related Universities	76,450	4,975	19,020	100,445
Community Colleges	21,600	-----	3,240	24,840
Special Services for Pupils	923	-----	228	1,151
Vocational Education Services	2,594	-----	648	3,242
TOTAL—PROJECTS	\$173,155	\$ 6,595	\$ 39,967	\$219,717

SOURCE OF FUNDS

Bond Issues

General State Authority	\$144,496	\$ 6,595	\$ 36,593	\$187,684
Department of Property and Supplies (Original Equipment and Furniture)	7,059	-----	134	7,193
School Building Authority (Community Colleges)	21,600	-----	3,240	24,840
TOTAL—BOND ISSUES	\$173,155	\$ 6,595	\$ 39,967	\$219,717

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)				
Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$2,100	-----	\$ 525	\$2,625
G.S.A.	120	-----	30	150
G.S.A.	1,805	-----	451	2,256
P. & S.	110	-----	2	112
G.S.A.	750	-----	188	938
G.S.A.	497	-----	124	621
G.S.A.	291	-----	73	364
G.S.A.	325	-----	81	406
G.S.A.	1,851	-----	463	2,314

PROGRAM: HIGHER EDUCATION SERVICES—STATE OWNED COLLEGES AND UNIVERSITY

Bloomsburg State College

CLASSROOM BUILDING: This building will be multistoried and will provide services for 1,000 students and offices to accommodate 80 faculty members to meet curricula growth and increased enrollments.

AIR-CONDITION SUTLIFF HALL: This will permit year round use of 14 classrooms and offices at existing standards.

WOMEN'S DORMITORY—LOWER CAMPUS: This building will be multistoried with 150 rooms to accommodate 300 female students.

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 401-17): This will provide original furnishings for the Dining Hall-Kitchen project scheduled for completion in 1969-70.

California State College

EXPANSION OF UTILITIES: All applicable utilities will be extended to facilities now under construction and those planned and constructed under the 1969-70 budget.

HEALTH SERVICES BUILDING: Will house resident students needing nursing and medical care and provide office space for school medical staff.

Present facility will be razed to provide space for new Biological Science Building.

PARKING AREA: Will provide additional parking areas to accommodate expanded commuter enrollments.

INDUSTRIAL ARTS ADDITION—PHASE II: This addition will provide additional drafting and laboratory space needed to accommodate increased enrollment and growth in the graduate programs.

FINE ARTS AND HUMANITIES BUILDING: This building will be multistoried with a maximum occupancy of 400 students. It will provide additional classrooms and office space and replace a building currently scheduled for demolition.

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
P. & S.	\$ 53	-----	\$ 1	\$ 54
G.S.A.	1,600	-----	400	2,000
G.S.A.	750	-----	188	938
G.S.A.	-----	\$ 100	7	107
P. & S.	232	-----	5	237
G.S.A.	1,405	-----	351	1,756
G.S.A.	276	-----	89	345

PROGRAM: HIGHER EDUCATION SERVICES—STATE OWNED COLLEGES AND UNIVERSITY (Continued)

California State College (Continued)

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 402-18):
This will provide original furnishings for the Dormitory project scheduled for completion in 1969-70.

Cheyney State College

IMPROVEMENT AND EXTENSION OF UTILITIES, AND SITE DEVELOPMENT: An additional 81 acres of land are being acquired and utilities and site preparation to be performed for new building and athletic fields.

Present electrical system will be upgraded to handle increased power requirements.

Boilers will be converted to oil-gas.

GARAGE AND MAINTENANCE BUILDING: This building will provide a central workshop and storage area for present maintenance facilities that are housed in available space throughout the campus.

LAND ACQUISITION: Acquisition of 29 acres of land within the existing perimeter of the college campus which occupy commanding sites essential for future development.

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 403-22):

This will provide original furnishings for the Auditorium-Music Complex project scheduled for completion in 1969-70.

Clarion State College

LIBERAL ARTS BUILDING: This building will provide 77 special purpose laboratory, conference, and classroom spaces and 151 office spaces. This will be a multistoried facility for social science, math, and business educational programs.

UTILITIES EXPANSION NO. 3: Expansion of existing storm and sanitary sewers, water, electrical, telephone, etc., gas, and steam lines to meet requirements for new construction during 1970-72 period.

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts In Thousands)					
Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost	
P. & S.	\$ 285	---	\$ 6	\$ 291	
P. & S.	180	---	4	184	
P. & S.	180	---	4	184	
P. & S.	\$78	---	8	\$86	
G.S.A.	3,658	-----	915	4,573	
G.S.A.	1,776	\$ 172	456	2,404	
G.S.A.	150	---	38	188	
G.S.A.	480	---	120	600	PUBLIC INSTRUCTION

PROGRAM: HIGHER EDUCATION SERVICES--STATE OWNED COLLEGES AND UNIVERSITY (Continued)

Clarion State College (Continued)

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 404-20):
This will provide original furnishings for the Auditorium-Classroom building scheduled for completion in 1969-70. ---

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 404-22):
This will provide original furnishings for the Dormitory project scheduled for completion in 1969-70. ---

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 404-23):
This will provide original furnishings for the Dormitory project scheduled for completion in 1969-70. ---

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 404-24):
This will provide original furnishings for the addition to Library project scheduled for completion in 1969-70. ---

East Stroudsburg State College

FINE ARTS BUILDING: This building will provide classroom, practice and workshop areas, and office space for art, music, drama and speech programs. Presently these activities are housed in facilities not designed and inadequate for such programs. ---

SCIENCE BUILDING AND LAND ACQUISITION: This building will provide additional laboratory space required for undergraduate research and instruction due to enrollment increases. This facility is part of the planned campus science complex that will increase graduate and undergraduate research and instructional space. ---

DATA PROCESSING AND COMPUTER CENTER: Renovation of the present laundry building will provide 4,300 square feet of space specifically designed for the computer center. This center is used extensively for research and instruction.

EXTENSION OF UTILITIES AND BOILER CONVERSION: Electrical and steam utilities must be extended to connect to new buildings being planned. Conversion of present coal fired boiler to oil-gas will provide needed additional steam for new buildings. ---

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
P. & S.	\$ 110	—	\$ 2	\$ 112
P. & S.	120	—	2	122
P. & S.	305	—	6	311
G.S.A.	3,472	—	868	4,340
G.S.A.	1,138	—	285	1,423
P. & S.	275	—	6	281
P. & S.	78	—	2	78
G.S.A.	2,779	—	695	3,474

PROGRAM: HIGHER EDUCATION SERVICES--STATE OWNED COLLEGES AND UNIVERSITY (Continued)

East Stroudsburg State College (Continued)

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 405-23):

This will provide original furnishings for the Dining Hall project which is scheduled for completion in 1969-70.

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 405-24):

This will provide original furnishings for the Dormitory project scheduled for completion in 1969-70.

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 405-27):

This will provide original furnishings for the Classroom building scheduled for completion in 1969-70.

Edinboro State College

AUDITORIUM: This will provide auditorium seating capacity for 1,250 persons, rehearsal areas, class and practice rooms, and related storage areas. The facility provides a specialized area for concerts, theatrical events, musical recitals and other events.

STUDENT CENTER ADDITION: This will provide multipurpose space needed for 2,600 additional students. Office space, lounges, and locker areas for commuting students will be available in this project.

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 406-29):

This will provide original furnishings for the Dining Hall-Kitchen project scheduled for completion in 1969-70.

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 406-30):

This will provide original furnishings for the Maintenance-Garage building scheduled for completion in 1969-70.

Indiana University of Pennsylvania

DINING HALL AND PARKING AREA: This project will be the construction of a 2,400 student dining hall adjacent to existing Student Union Building and continuation of parking and sidewalk development. This facility will permit the razing of an inadequate 1,500 student dining hall presently housed in a women's dormitory.

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

Contracting Agency	(Dollar Amounts in Thousands)			Total Project Cost
	Base Project Cost	Land Cost	Design Admin. & Misc.	
G.S.A.	\$ 3,540	\$ 336	\$ 909	\$ 4,785
G.S.A.	480	-----	120	600
G.S.A.	2,769	285	712	3,766
G.S.A.	2,210	120	561	2,891
P. & S.	227	-----	5	232
P. & S.	32	-----	1	33
P. & S.	34	-----	1	35
P. & S.	82	-----	2	84

PROGRAM: HIGHER EDUCATION SERVICES—STATE OWNED COLLEGES AND UNIVERSITY (Continued)

Indiana University of Pennsylvania (Continued)

WOMEN'S HEALTH AND PHYSICAL EDUCATION BUILDING AND LAND ACQUISITION: This building will provide facilities for instructional programs in Health and Physical Education. Present facility is inadequate and will be converted to classroom use. -----

UTILITY EXPANSION: This project will extend and modernize the utility system on the north campus. Completion of this project will be the final phase in providing utilities needed for all existing and projected buildings in the north campus area. -----

EDUCATION CENTER: Land acquisition and construction of a high rise classroom and laboratory building to house all units of the university's school of education which deal with the preparation of teachers of secondary students and adults. -----

GRADUATE HALL AND COMPUTER CENTER: Land acquisition and construction of a four story classroom, office building and administrative facilities to house the university's computer center, mathematics department and graduate school. -----

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 407-29): This will provide original furnishings for the three Dormitory project scheduled for completion in 1969-70. -----

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 407-30): This will provide original furnishings for the Health Services building scheduled for completion in 1969-70. -----

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 407-31): This will provide original furnishings for the Maintenance-Garage building scheduled for completion in 1969-70. -----

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 407-32): This will provide furnishings for the R.O.T.C. Classroom building scheduled for completion in 1969-70. -----

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$1,788	—	\$ 447	\$2,235
G.S.A.	2,029	—	507	2,536
G.S.A.	1,050	—	263	1,313
G.S.A.	600	—	150	750
G.S.A.	144	—	36	180
G.S.A.	3,570	—	893	4,463
G.S.A.	230	—	58	288
P. & S.	304	—	6	310

PROGRAM: HIGHER EDUCATION SERVICES—STATE OWNED COLLEGES AND UNIVERSITY (Continued)

Kutztown State College

CLASSROOM BUILDING: This will be a multistoried building containing 40 classrooms, 3 lecture halls, office space for 80 instructors and a building director, a student lounge and all-purpose room. Estimated capacity will be 1,000-1,500 students in classrooms per week.

DORMITORY: This will be a 5-story air-conditioned dormitory for 300 students—150 student rooms with study rooms, lounges, house mother and counselors' rooms, and parking space for 50 cars.

DINING HALL ADDITION: This addition will provide an area to serve an additional 1,000 students. It will include 4 cafeteria lines.

UTILITY EXTENSION: This project will extend a 10 inch water main to north campus where most new construction is scheduled. A Storm and Sanitary Sewer System for the south side of campus is also included.

Lock Haven State College

RAUB HALL AIR-CONDITIONING: This project will add an air-conditioning unit to Raub Hall. Original plans called for such a unit and ducts were built in when the building was constructed.

RESEARCH-LEARNING CENTER: This facility will provide classrooms for experimental teaching and research for elementary-secondary education. It will include television facilities and office space for faculty and a research director.

UTILITIES AND FACILITIES EXTENSIONS: This will provide for extension of utilities and related facilities to proposed new projects.

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 409-20): This will provide original furnishings for the Library project scheduled for completion in 1969-70.

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
P. & S.	\$ 353	_____	\$ 7	\$ 360
G.S.A.	4,720	_____	1,180	5,900
G.S.A.	360	_____	90	450
P. & S.	53	_____	1	54
P. & S.	35	_____	1	36
G.S.A.	240	_____	60	300
G.S.A.	_____	\$ 467	33	500

PROGRAM: HIGHER EDUCATION SERVICES—STATE OWNED COLLEGES AND UNIVERSITY (Continued)

Lock Haven State College (Continued)

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 409-28):
This will provide original furnishings for the Physical Education building scheduled for completion in 1969-70. _____

Mansfield State College

WOMEN'S DORMITORY: This dormitory will accommodate 600 women to meet increasing enrollment demands at the institution. _____

UTILITIES EXPANSION: Increased enrollment creates need for expanded water supply. This project will involve expanding or constructing a new holding dam.

This project will also provide for required separation of storm and sanitary sewers. _____

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 410-21):
This will provide original furnishings for the Dormitory project scheduled for completion in 1969-70. _____

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 410-22):
This will provide original furnishings for the Dormitory project scheduled for completion in 1969-70. _____

Millersville State College

OSBORN HALL RENOVATION: This project will provide for the excavation of portions of present basement area to add needed industrial arts instructional areas. Project will add 8,000 square feet of useable space. _____

LAND ACQUISITION: This acquisition involves 261 acres of land for future development. Expected use will be for biological study areas, recreation, parking, future buildings, and other development plans. _____

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$2,640	\$ 39	\$ 663	\$3,342
P. & S.	48	---	1	49
G.S.A.	318	---	80	398
G.S.A.	2,950	---	738	3,688
P. & S.	899	---	18	917
G.S.A.	2,048	---	512	2,560

PROGRAM: HIGHER EDUCATION SERVICES--STATE OWNED COLLEGES AND UNIVERSITY (Continued)

Millersville State College (Continued)

DINING HALL (WEST): This dining hall will feed 2,500 students and will serve the dormitory complex which partially exists and is to be completed in this area of the campus.

In addition, this facility will include a central post office for the dormitory complex, and offices for food service and housing directors.

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 411-23): This will provide original furnishings for the Research-Learning Center project which is scheduled for completion in 1969-70.

Shippensburg State College

DUAL ELECTRIC SERVICE AND TRANSFORMER STATION: Addition of a dual electrical servicing facility and a second electrical substation to provide a second source of major electrical power with crossover and automatic switching capabilities.

DORMITORY: This dormitory will be a 5-story building to accommodate 400 resident students.

The first floor will include student lounge recreation areas, administrative offices, apartment, laundry rooms and utility areas. The remaining floors will each accommodate 100 students.

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 412-20): This will provide original furnishings for the Science building which is scheduled for completion in 1969-70.

Slippery Rock State College

SITE DEVELOPMENT AND EXTENSION OF UTILITIES, ROADS AND PARKING AREAS: This project will provide needed site development for projected new facilities, extend utilities to the north and east campuses, and construct black-top parking areas with necessary curbing in newly developed areas.

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$ 644	-----	\$ 161	\$ 805
G.S.A.	4,382	-----	1,096	5,478
G.S.A.	2,916	-----	729	3,645
G.S.A.	-----	\$ 101	7	108
G.S.A.	613	-----	153	766

PROGRAM: HIGHER EDUCATION SERVICES--STATE OWNED COLLEGES AND UNIVERSITY (Continued)

Slippery Rock State College (Continued)

MAINTENANCE BUILDING AND GARAGE: This project will replace one that is 60 years old and too small for present requirements. This structure will be steel and reinforced concrete with workshops and garage areas specifically designed for maintenance purposes.

WOMEN'S DORMITORY: This facility will be a multistoried dormitory for 600 women students on an east campus location. It will be air-conditioned and contain study rooms and student lounges.

West Chester State College

STUDENT HEALTH AND LIFE CENTER: This building will be 2 storied and contain facilities for health and guidance centers, meeting rooms, club and organizational offices, student government and recreation facilities, a snack bar, college publications office, conference rooms, assembly-area, testing areas, and college bookstore.

The building will serve approximately 7,000 students.

LAND ACQUISITION: Project provides for acquisition of approximately 28 acres of land located in Westtown township and approximately 8 acres of land located in West Goshen township. Both sites are contiguous to present campus properties.

SOUTH CAMPUS SITE DEVELOPMENT, PHASE II: Project will include surface development of a presently undeveloped site to provide essential drainage, vehicular and foot traffic access and erosion control.

Project also includes provision of additional outside physical education teaching stations to support Health, Physical Education, and Recreation programs.

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Adm. & Misc.	Total Project Cost
G.S.A.	\$ 954	—	\$ 239	\$ 1,193
P. & S.	485	—	10	495
P. & S.	70	—	1	71
P. & S.	244	—	5	249
	\$71,588	\$ 1,620	\$16,831	\$90,039
G.S.A.	644	—	161	805
G.S.A.	288	—	67	355
P. & S.	11	—	—	11
	\$ 923	—	\$ 228	\$1,151

PROGRAM: HIGHER EDUCATION SERVICES—STATE OWNED COLLEGES AND UNIVERSITY (Continued)

West Chester State College (Continued)

UTILITY EXTENSIONS: This project will provide extension and addition to water, electrical, sewage, and drainage from a south campus location to provide for new buildings to be constructed.

In addition, the project will provide for an additional sewer line from Rosedale Avenue to West Goshen township sewage pumping station.

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 414-27):

This will provide original furnishings for the Field House-Classroom building scheduled for completion in 1969-70.

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 414-29):

This will provide original furnishings for the Dormitory project scheduled for completion in 1969-70.

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 414-31):

This will provide original furnishings for the Classroom building scheduled for completion in 1969-70.

PROGRAM TOTAL

PROGRAM: SPECIAL SERVICES FOR PUPILS

Scotland School for Veterans' Children

SCHOOL BUILDING ADDITION: This project is a new wing to be added to present school building to provide needed space for additional programs. The first floor is to be used for a secondary library, and the second floor will provide a new science and math section.

SANITARY SEWER SYSTEM: This project will provide a new sewage disposal plant adequate to meet present requirements. Relocation of several sewage lines serving residential cottages is also to be provided.

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 415-17):

This will provide original furnishings for the Double Cottage project scheduled for completion in 1969-70.

PROGRAM TOTAL

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)					
Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost	
G.S.A.	\$ 649	-----	\$ 162	\$ 811	
G.S.A.	1,593	-----	398	1,991	
G.S.A.	352	-----	88	440	
	<u>\$2,594</u>	-----	<u>\$ 648</u>	<u>\$3,242</u>	
G.S.A.	1,600	-----	400	2,000	
G.S.A.	4,998	-----	1,250	6,248	
G.S.A.	5,445	-----	1,361	6,806	

PUBLIC INSTRUCTION

PROGRAM: VOCATIONAL EDUCATION SERVICES

Thaddeus Stevens Trade School

STUDENT CENTER AND DINING HALL: This building will house a modern dining facility, medical department, and student activity areas. It will have a maximum occupancy of 400 students, dining hall capacity for 300 students, and parking area for 18 cars.

TWO DORMITORIES—125 EACH: These buildings will be two storied and provide living quarters for 250 students and dormitory directors.

UTILITIES AND SERVICE AREAS: This project includes all of the necessary services, such as, heat, water, electricity, sewage, drives and parking areas for current and planned expansion projects.

PROGRAM TOTAL

PROGRAM: HIGHER EDUCATION—STATE RELATED UNIVERSITIES

**The Pennsylvania State University
University Park Campus**

ADDITION TO PHYSICAL SCIENCE BUILDING UNIT I:
This project will construct three stories on the rear wing of existing Physical Sciences Building Unit I.

The building will provide additional chemistry and physics laboratories, offices and other related spaces.

STUDENT RECREATION AND INTRAMURAL PHYSICAL EDUCATION BUILDING: This project will construct a student recreation and intramural physical education building. Building to be one and two stories with high bay units for large indoor physical education areas such as gymnasium.

ENVIRONMENTAL SCIENCE BUILDING: This project will provide for a multistoried research laboratory and class room building for Environmental Sciences programs.

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$4,584	-----	\$1,146	\$5,730
G.S.A.	346	-----	87	433
G.S.A.	504	-----	128	630
G.S.A.	1,144	-----	286	1,430
G.S.A.	540	-----	135	675
P. & S.	228	-----	6	233

PROGRAM: HIGHER EDUCATION—STATE RELATED UNIVERSITIES (Continued)

Pennsylvania State University (Continued)

EXPANSION OF UTILITIES: This project is provided for the expansion of utility systems to service new construction projects on campus.

It will involve improvements and additions to the central heating plant, electrical system, water system, sewage treatment plant and sewage disinfection and disposal system at Animal Disease Laboratory Area.

THREE MAINTENANCE SERVICE BUILDINGS: Construction of Utility Service Buildings at three locations on the campus. The buildings will provide shops and headquarters for the field forces engaged in the operation and upkeep of the campus.

CONVERSION OF OSMOND LABORATORY BUILDING: This project consists of the conversion of the existing Osmond Laboratory to increase the usefulness of the building and to change the use of numerous spaces to meet the need of the current academic program.

CONVERSION OF MINERAL INDUSTRIES, WILLARD AND MINERAL SCIENCES BUILDINGS: This project consists of the conversion of the three existing buildings in order to increase the usefulness of each and to change the use of numerous spaces to meet the needs of the current academic program.

ROAD SYSTEM EXPANSION: This work will involve the extension and improvement of Allen Road and Porter Road to service new and planned buildings.

ORIGINAL FURNITURE AND EQUIPMENT (GSA 800-57): This will provide original furnishings for the Graduate School Center—Unit I project scheduled for completion in 1969-70.

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
P. & S.	\$ 767	-----	\$ 15	\$ 782
P. & S.	212	-----	-----	212
G.S.A.	1,347	-----	337	1,684
P. & S.	149	-----	3	152
G.S.A.	248	-----	62	310
G.S.A.	958	-----	240	1,198

PROGRAM: HIGHER EDUCATION—STATE RELATED UNIVERSITIES (Continued)

Pennsylvania State University (Continued)

ORIGINAL FURNITURE AND EQUIPMENT (GSA 800-65):
This will provide original furnishings for the Education and Psychology Center—Unit 2 project which is scheduled for completion in 1969-70.

ORIGINAL FURNITURE AND EQUIPMENT: This will provide the necessary funds to cover the contract authorizations in Act No. 70-A of 1968 for the purchase of movable equipment and furnishings for buildings constructed by the General State Authority.

Regional Campuses—Pennsylvania State University (a)

Altoona Campus

MULTIPURPOSE BUILDING: This project will include a main gymnasium, supplementary teacher's stations, classroom space, men's and women's locker areas, swimming area, offices and storage space.

ORIGINAL FURNITURE AND EQUIPMENT (GSA 800-79):
This will provide original furnishings for the Altoona Campus Classroom-Library project scheduled for completion in 1969-70.

Behrend Campus

DEVELOPMENT AND EXPANSION OF UTILITIES: This project provides for expansion and development of water and electrical utilities.

Berks Campus

LIBRARY: This project will include reading and study area for 30% of the projected student enrollment. It will include stock areas for books and periodicals, librarian's office, faculty studies, microfilm storage and reading areas, music listening area, communications room, seminar rooms, staff lounge and receiving room.

(a) In accord with the State Board of Education's resolution on off-campus centers adopted March 14, 1969, these projects must be approved by the Superintendent of Public Instruction before any design is initiated.

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<p>PROGRAM: HIGHER EDUCATION—STATE RELATED UNIVERSITIES (Continued)</p> <p>Pennsylvania State University (Continued)</p> <p>Capitol Campus</p> <p>PHYSICAL EDUCATION BUILDING: This project is a multi-purpose building for teaching physical education classes, use as an auditorium for large classes and for University meetings of all kinds. It will include locker and shower areas, offices, storage space and folding bleacher seating.</p>	G.S.A.	\$2,255	-----	\$ 564	\$2,819
<p>DuBois Campus</p> <p>STUDENT STUDY AND LEARNING CENTER: This project will include a large study area which can also be used as an eating area for commuting students. There will be meeting rooms and offices, lounge areas, lecture and seminar rooms, recreational facilities, a bookstore and storage and maintenance areas.</p>	G.S.A.	1,088	-----	272	1,360
<p>Hazleton Campus</p> <p>DEVELOPMENT AND EXPANSION OF UTILITIES: This project provides for expansion and development of water systems.</p>	G.S.A.	165	-----	41	206
<p>Mont Alto Campus</p> <p>SCIENCE BUILDING: This project will provide classroom spaces for 185 students plus seminar rooms, laboratories for science and engineering courses, study areas, storage space and faculty offices.</p>	G.S.A.	1,836	-----	459	2,295
<p>DEVELOPMENT AND EXPANSION OF UTILITIES: This project provides for expansion and development of water and electrical utilities.</p>	G.S.A.	440	-----	110	550
<p>New Kensington Campus</p> <p>ORIGINAL FURNITURE AND EQUIPMENT (GSA 800-88): This will provide original furnishings for the New Kensington Campus classroom-gymnasium project which is scheduled for completion in 1969-70.</p>	P. & S.	79	-----	2	81

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

	(Dollar Amounts in Thousands)			
	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$ 220	-----	\$ 55	\$ 275
G.S.A.	1,285	-----	321	1,606
G.S.A.	1,062	-----	265	1,327
P. & S.	120	-----	2	122
G.S.A.	220	-----	55	275
G.S.A.	468	-----	117	585
G.S.A.	1,272	-----	318	1,590

PUBLIC INSTRUCTION

PROGRAM: HIGHER EDUCATION--STATE RELATED UNIVERSITIES (Continued)

Pennsylvania State University (Continued)

Ogontz Campus

DEVELOPMENT AND EXPANSION OF UTILITIES: This project provides for expansion and development of electrical system and sanitary sewers.

Schuylkill Campus

MULTIPURPOSE BUILDING: This project will include a main gymnasium, supplementary teaching stations, classroom space, men's and women's locker areas, swimming area, offices and storage space.

Scranton Campus

STUDENT STUDY AND LEARNING CENTER: This project will include a large study area which can also be used as an eating area for commuting students. There will be meeting rooms and offices, lounge areas, lecture and seminar rooms, recreational facilities, a bookstore and storage and maintenance areas.

ORIGINAL FURNITURE AND EQUIPMENT (GSA 800-78): This will provide original furnishings for the Scranton Campus classroom-library project which is scheduled for completion in 1969-70.

Shenango Campus

DEVELOPMENT AND EXPANSION OF UTILITIES: This project provides for expansion and development of water, electrical, and sewer utilities.

Wilkes-Barre Campus

DEVELOPMENT AND EXPANSION OF UTILITIES: This project provides for expansion and development of water and sanitary sewer utilities.

York Campus

CLASSROOM BUILDING: This project will include various size classrooms to accommodate 325 students. There will be seminar rooms and faculty offices, instructional aids storage areas, maintenance and storage areas.

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)					
Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost	
G.S.A.	\$1,913	-----	\$ 478	\$2,391	
G.S.A.	1,337	-----	334	1,671	
G.S.A.	7,780 (a)	-----	1,945	9,725	
G.S.A.	-----	\$2,000	140	2,140	
G.S.A.	2,164	200	555	2,919	
G.S.A.	1,440	2,333	523	4,296	

PROGRAM: HIGHER EDUCATION—STATE RELATED UNIVERSITIES (Continued)

University of Pittsburgh

ADDITIONAL FUNDS FOR PROJECT NO. G.S.A. 1103-13:

This will provide construction funds for the central chilled water plant included in the design of the Professional Quadrangle.

CHILLED WATER DISTRIBUTION SYSTEM: Will provide distribution system from central chilled water plant for connection to existing and future University buildings.

SCHOOL OF NURSING AND ALLIED HEALTH PROFESSIONS BUILDING: The School of Nursing Building will be five stories, the School of Nursing occupying three floors, the Allied Health Professions two floors.

The building will contain faculty offices, classrooms, demonstration rooms, clinical science, arts laboratories, conference rooms, student dressing rooms, a research suite and other type spaces.

LAND ACQUISITION, OAKLAND CEMETERY: This will involve the acquisition of about seven acres to be used for outdoor playing fields or as a site for future buildings.

LAND ACQUISITION AND DEMOLITION, FORBES AREA:

This is for the acquisition of about 197,000 square feet of land to be used for two buildings scheduled for 1970-71. Existing buildings are to be demolished.

PSYCHOLOGY BUILDING: This building will be used for the Department of Psychology upon vacation by present occupants. The building consists of four levels of parking and six stories of office space. It is proposed to add three stories—two under the present exposed columnar supports of the building and one story on top of the building.

(a) Includes funds for purchase of air rights over Parking Authority of Pittsburgh Garage.

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
P. & S.		\$ 323			\$ 323
G.S.A.		1,616		\$ 404	2,020
G.S.A.		2,090		523	2,613
G.S.A.		2,223		556	2,779
G.S.A.		1,320		330	1,650
G.S.A.				174	888

PROGRAM: HIGHER EDUCATION--STATE RELATED UNIVERSITIES (Continued)

University of Pittsburgh (Continued)

ORIGINAL FURNITURE AND EQUIPMENT: This will provide the necessary funds to cover the contract authorization in Act. No. 70-A of 1968 for the purchase of movable equipment and furnishings for buildings constructed by the General State Authority

Regional Campuses--University of Pittsburgh (a)

Bradford Campus

ACADEMIC BUILDING: This project will provide facilities for instruction of the Humanities and Social Sciences, for faculty office space and library facilities. Approximately 130 parking spaces are also to be provided.

LABORATORY BUILDING: This building will provide facilities for the instruction of the Natural Sciences. Approximately 220 parking spaces are also to be provided.

Greensburg Campus

SCIENCE BUILDING: This multi-purpose academic building will provide facilities for instruction of the Natural Sciences, office space and library facilities. Approximately 200 parking spaces are also to be provided.

Titusville Campus

LIBRARY BUILDING: This project will provide a basic undergraduate reference library and pertinent library services.

Temple University

ADDITION TO UNDERGROUND ELECTRICAL-SIGNAL SYSTEMS, HEALTH SERVICES CENTER: This project provides for an addition to the University's Health Science Center's underground system for distributing electricity and related signal systems. It contemplates the running of concrete ducts from the main distribution substation, to be re-located under this project, to form an integrated distribution loop.

(a) In accord with the State Board of Education's Resolution on off-campus centers adopted March 14, 1969, those projects must be approved by the Superintendent of Public Instruction before any design is initiated.

PUBLIC INSTRUCTION

DEPARTMENT OF PUBLIC INSTRUCTION

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)				
	Base Project Cost	Land Cost	Design Admn. & Misc.	Total Project Cost
G.S.A.	\$ 360	-----	\$ 90	\$ 450
G.S.A.	12,654	-----	8,164	15,818
G.S.A.	6,956	440	1,770	9,166
	<u>\$76,450</u>	<u>\$ 4,975</u>	<u>\$19,020</u>	<u>\$100,445</u>
S.P.S.B.A.	\$10,800 (a)	-----	\$ 1,620	\$12,420
S.P.S.B.A.	\$10,800 (a)	-----	\$ 1,620	\$12,420
	<u>\$21,600</u>	-----	<u>\$ 3,240</u>	<u>\$24,840</u>

**PROGRAM: HIGHER EDUCATION—STATE RELATED
UNIVERSITIES (Continued)**

Temple University (Continued)

ADDITION TO UNDERGROUND ELECTRICAL-SIGNAL SYSTEMS, BOARD AND MONTGOMERY CAMPUS: This project provides for an addition to the University's underground system for distributing electricity and related signal systems. It contemplates the running of concrete ducts from the central heating plant to the sites of new proposed buildings.

URBAN CENTER: Project will provide a high-rise building to house the Urban Center, an Alumni Center, a Graduate Center and a Student Health Center. Each Center will contain offices, meeting rooms, and feeding facilities with one central kitchen.

COMPUTER CENTER, AND LAND ACQUISITION: This building will be multistoried to house the University computer center. The building will contain space for the computer equipment, storage and facilities area, offices and conference rooms, and an operations area including one classroom and miscellaneous spaces devoted to program and work dispatching.

PROGRAM TOTAL

**PROGRAM: HIGHER EDUCATION—COMMUNITY COLLEGES
Community College of Allegheny County**

BOYCE CAMPUS—PHASE I: This will provide instructional, library, administrative and student activity areas.

SOUTH CAMPUS—PHASE I: This will provide instructional, library, administrative and student activity areas.

PROGRAM TOTAL

(a) Includes purchase of equipment.

Department of Public Welfare

(Dollar Amounts in Thousands)

RECOMMENDED 1969-70 PROJECTS

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Institutions for the Mentally Ill	\$10,750	-----	\$ 2,615	\$13,365
Institutions for the Mentally Retarded	24,329	-----	6,069	30,398
State General Hospitals	219	-----	4	223
TOTAL—PROJECTS	\$35,298	-----	\$ 8,688	\$43,986

SOURCE OF FUNDS

Bond Issues			
General State Authority	\$34,701	-----	\$ 8,677
Property and Supplies	597	-----	11
TOTAL—BOND ISSUES	\$35,298	-----	\$ 8,688
			\$43,378
			608
			\$43,986

DEPARTMENT OF PUBLIC WELFARE

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
P. & S.	\$ 25	-----	\$ 1	\$ 26
G.S.A.	2,256	-----	664	2,920
P. & S.	124	-----	2	126
G.S.A.	1,760	-----	438	2,198
P. & S.	8	-----	-----	8
G.S.A.	486	-----	121	607

PROGRAM: INSTITUTIONS FOR THE MENTALLY ILL

Allentown State Hospital

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 501-11):
 This will provide original furnishings for the Cottage project scheduled for completion in 1969-70.

Dixmont State Hospital

UTILITY DISTRIBUTION SYSTEM: This project will rehabilitate the utility distribution system to correct deficiencies in the steam, water, electrical and sewage systems.

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 517-10):
 This will provide original furnishings for the Geriatrics Building scheduled for completion in 1969-70.

Eastern State School and Hospital

THREE 36 BED COTTAGES: This project will provide a family type environment for 108 mentally ill patients. It will complete G.S.A. project 582-2, under which the cottages have already been designed.

Holidaysburg State Hospital

ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 507-13):
 This will provide original furnishings for the Maintenance Shop-Garage Building which is scheduled for completion in 1969-70.

Mayview State Hospital

WATER DISTRIBUTION SYSTEM: This project will provide for a survey and necessary rehabilitation of the existing fire and water distribution system which was originally installed sixty years ago.

DEPARTMENT OF PUBLIC WELFARE

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$ 168	-----	\$ 42	\$ 210
P. & S.	38	-----	1	39
P. & S.	100	-----	2	102
P. & S.	19	-----	-----	19
G.S.A.	2,986	-----	746	3,732
G.S.A.	540	-----	135	675
G.S.A.	2,250	-----	563	2,813
	<u>\$10,750</u>	-----	<u>\$ 2,615</u>	<u>\$13,365</u>

PUBLIC WELFARE

PROGRAM: INSTITUTIONS FOR THE MENTALLY ILL
(Continued)

- Mayview State Hospital (Continued)**
ELECTRIC SYSTEM IN SOUTH-2 ANNEX BUILDING: This project will replace existing wiring and control systems, and provide additional circuits. -----
- ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 508-21): This will provide original furnishings for the Maintenance Shop project scheduled for completion in 1969-70. -----
- ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 509-16): This will provide original furnishings for the Garage-Laundry-Maintenance project which is scheduled for completion in 1969-70. -----
- Norristown State Hospital**
ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 509-17): This will provide original furnishings for the Kitchen Renovation project which is scheduled for completion in 1969-70. -----
- Wernersville State Hospital**
75 BED DEFINITIVE MEDICAL TREATMENT BUILDING: This building will provide a facility for the increasing number of aged, infirm and physically ill patients requiring bed care, specialized care and intensive medical treatment. -----
- Woodville State Hospital**
NEW WATER DISTRIBUTION SYSTEM: This project will provide a new water distribution system to the buildings and adequate water for fire protection. The present system is old and inadequate for use in emergencies. -----
- RENOVATION OF ELECTRICAL DISTRIBUTION SYSTEM: Under this project the secondary electrical distribution systems for patient and staff buildings will be renovated. New transformers, lighting fixtures, receptacles, and power panels will be provided. -----

PROGRAM TOTAL -----

DEPARTMENT OF PUBLIC WELFARE

RECOMMENDED 1969-70 FROM BOND ISSUES

Contracting Agency	(Dollar Amounts in Thousands)			Total Project Cost
	Base Project Cost	Land Cost	Design Admin. & Misc.	
G.S.A.	\$ 900	-----	\$ 225	\$1,125
P. & S.	9	-----	-----	9
G.S.A.	1,266	-----	317	1,583
P. & S.	55	-----	1	56
G.S.A.	2,142	-----	536	2,678
G.S.A.	1,840	-----	460	2,300
G.S.A.	1,840	-----	460	2,300
G.S.A.	7,590	-----	1,898	9,488

PROGRAM: INSTITUTIONS FOR THE MENTALLY RETARDED

Cresson State School and Hospital
RENOVATION OF ELECTRICAL DISTRIBUTION SYSTEM—
 PHASE II: This project consists of phase II of the renovation of the electrical distribution system for the institution. This will complete the renewal of the entire old system.

Hamburg State School and Hospital
ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 555-6):
 This will provide original furnishings for Garage-Storage Building which is scheduled for completion in 1969-70.

Laurelton State School and Hospital
RENOVATION OF ELECTRICAL DISTRIBUTION SYSTEM—
 PHASE III: This project will upgrade the primary electrical distribution system and place the electrical system in coordination with the local power company.
ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 550-13):
 This will provide original furnishings for the New School Building project scheduled for completion in 1969-70.

Pennhurst State School and Hospital
RENOVATION OF UTILITIES: This project will renovate the utility distribution system to correct deficiencies in the steam, water, electrical and sewage systems.
RENOVATION OF PATIENT BUILDING—FEMALE 1: Complete renovation of patient building built over 60 years ago to make it more adaptable to present patient needs.

RENOVATION OF PATIENT BUILDING—FEMALE 2: Complete renovation of patient building built over 60 years ago to make it more adaptable to present patient needs.
SIX MALE PATIENT COTTAGES: These cottages will replace several patient buildings which can not feasibly be renovated.

DEPARTMENT OF PUBLIC WELFARE

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$5,593	-----	\$1,398	\$6,991
G.S.A.	3,094	-----	774	3,868
	<u>\$24,329</u>	-----	<u>\$ 6,069</u>	<u>\$30,398</u>

PROGRAM: INSTITUTIONS FOR THE MENTALLY RETARDED
(Continued)

Pennhurst State School and Hospital (Continued)
ACTIVITIES CENTER AND GYMNASIUM: This building will provide facilities for physical education, social activity, industrial therapy and occupational therapy. These facilities are necessary for the patients well-being.

Polk State School and Hospital
NEW BOILER PLANT: This facility would replace the entire existing boiler plant. It is both inadequate and obsolete in operating efficiency and design.

PROGRAM TOTAL

DEPARTMENT OF PUBLIC WELFARE

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
PROGRAM: STATE GENERAL HOSPITALS					
Hazleton State General Hospital					
ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 534-4):					
This will provide original furnishings for the Wing to Nursing Home project which is scheduled for completion in 1969-70.					
	P. & S.	\$ 21			\$ 21
Scranton State General Hospital					
ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 538-8):					
This will provide original furnishings for the Renovation of the 3rd and 4th Floor project which is scheduled for completion in 1969-70.					
	P. & S.	98		\$ 2	100
Shamokin State General Hospital					
ORIGINAL FURNITURE AND EQUIPMENT (G.S.A. 539-5):					
This will provide original furnishings for the Outpatient-Maternity Wing project which is scheduled for completion in 1969-70.					
	P. & S.	100		2	102
		<u>\$ 219</u>		<u>\$ 4</u>	<u>\$ 223</u>
					<u>\$ 223</u>
					<u>\$ 223</u>

PROGRAM TOTAL

Department of Revenue

(Dollar Amounts in Thousands)

RECOMMENDED 1969-70 PROJECTS

Traffic Safety
 TOTAL—PROJECTS

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
	\$ 558	\$ 35	\$ 140	\$ 733
	<u>\$ 558</u>	<u>\$ 35</u>	<u>\$ 140</u>	<u>\$ 733</u>

SOURCE OF FUNDS

Bond Issues
 General State Authority
 TOTAL—BOND ISSUES

	\$ 558	\$ 35	\$ 140	\$ 733
	<u>\$ 558</u>	<u>\$ 35</u>	<u>\$ 140</u>	<u>\$ 733</u>

DEPARTMENT OF REVENUE

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$ 286	\$ 21	\$ 73	\$ 380
G.S.A.	272	14	67	353
	\$ 558	\$ 35	\$ 140	\$ 733

PROGRAM: TRAFFIC SAFETY

Cumberland County

DRIVER EXAMINATION POINT: To provide adequate facilities for testing of applicants for operator license, re-examination of operators, clinic facilities for operator improvement and Bureau of Traffic Safety hearings.

Columbia County

DRIVER EXAMINATION POINT: To provide adequate facilities for testing of applicants for operator license, re-examination of operators, clinic facilities for operator improvement and Bureau of Traffic Safety hearings.

PROGRAM TOTAL

Pennsylvania State Police

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
\$ 9,664	\$ 104		\$ 2,430	\$12,198
<u>\$ 9,664</u>	<u>\$ 104</u>		<u>\$ 2,430</u>	<u>\$12,198</u>

RECOMMENDED 1969-70 PROJECTS

Criminal and Traffic Law Enforcement

TOTAL—PROJECTS

SOURCE OF FUNDS

Bond Issues

General State Authority

TOTAL—BOND ISSUES

\$ 9,664	\$ 104	\$ 2,430	\$12,198
<u>\$ 9,664</u>	<u>\$ 104</u>	<u>\$ 2,430</u>	<u>\$12,198</u>

STATE POLICE

RECOMMENDED 1969-70 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
G.S.A.	\$ 581	\$ 24	\$ 147	\$ 752
G.S.A.	6,711	32	1,686	8,429
G.S.A.	1,700	-----	425	2,125
G.S.A.	336	24	86	446
G.S.A.	336	24	86	446
	<u>\$ 9,664</u>	<u>\$ 104</u>	<u>\$ 2,430</u>	<u>\$12,198</u>

PROGRAM: CRIMINAL AND TRAFFIC LAW ENFORCEMENT

Annual Program Cost

Bucks County

SUBSTATION AND DRIVER EXAMINATION POINT: To replace existing leased facilities. Project will provide adequate facilities for driver examination, training and hearings and will also accommodate State Police quarters required to cope with this area's growing population and traffic law enforcement conditions.

Dauphin County

REGIMENTAL HEADQUARTERS: To provide for a new regimental headquarters at Hershey with warehouse and crime laboratory facilities to replace existing inadequate quarters in Harrisburg.

TROOP HEADQUARTERS: To replace inadequate quarters and to provide sufficient housing for additional law enforcement operations in this area with the expanded complement.

Delaware County

SUBSTATION: To replace inadequate leased quarters and to provide adequate housing for additional police operations and expanded manpower in this area.

Montgomery County

SUBSTATION: To replace substandard leased quarters and to provide adequate housing for continued criminal and law enforcement in this area with the expanded complement.

PROGRAM TOTAL

1970-74
Projects

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

SUMMARY BY DEPARTMENT

This section contains estimated authorizations for future capital improvements, for the years 1970-71 through 1973-74. Amounts in this section have been grouped by departmental program. These estimates are based upon the Five Year Capital Program submitted to the Governor by the State Planning Board, and the budget requests of various agencies. The projected figures represent the best available estimate of project authorizations that will be needed to meet Pennsylvania's future capital requirements.

	(Dollar Amounts in Thousands)			
	1970-71	1971-72	1972-73	1973-74
BOND ISSUES				
Department of Agriculture:				
General State Authority	\$ 926	\$ 1,500	\$ 1,662	\$ 925
Property and Supplies (Original Equipment and Furniture)	5	20	10	25
Department of Commerce:				
Pennsylvania Transportation Assistance Authority	1,530			
Department of Community Affairs:				
Pennsylvania Transportation Assistance Authority	26,940	22,959	16,233	14,614
Department of Forests and Waters:				
General State Authority	16,936	13,092	9,881	9,388
Property and Supplies (Original Equipment and Furniture)	150	142	50	55
Department of Health:				
General State Authority	1,002	89	209	73
Property and Supplies (Original Equipment and Furniture)				
Department of Highways:				
State Highway and Bridge Authority	203,000	213,000	253,000	263,000
Historical and Museum Commission:				
General State Authority	2,645	2,386	4,991	9,266
Property and Supplies (Original Equipment and Furniture)	115	45	30	60
Department of Justice:				
General State Authority	1,250	9,094	6,415	6,908
Property and Supplies (Original Equipment and Furniture)			15	50
Department of Military Affairs:				
General State Authority	3,445	3,293	3,340	3,851
Property and Supplies (Original Equipment and Furniture)		10	10	58
Department of Property and Supplies:				
General State Authority	6,118	6,132	3,203	3,017

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

SUMMARY BY DEPARTMENT (Continued)

	(Dollar Amounts in Thousands)			
	1970-71	1971-72	1972-73	1973-74
Department of Public Instruction:				
General State Authority	\$168,505	\$168,104	\$156,542	\$155,228
State Public School Building Authority (Community Colleges) Property and Supplies (Original Equipment and Furniture) --	9,580	13,625 10,059	15,625 10,561	15,625 11,949
Department of Public Welfare:				
General State Authority	68,954	54,625	55,758	55,854
Property and Supplies (Original Equipment and Furniture) --	2,243	2,797	656	275
Department of Revenue:				
General State Authority	1,519	1,278	1,261	1,368
Pennsylvania State Police:				
General State Authority	925	1,158	1,015	2,275
TOTAL--BOND ISSUES	\$515,788	\$523,408	\$540,467	\$553,864
CURRENT REVENUES				
Fish Commission:				
Fish Fund	\$ 240	\$ 240	\$ 240	\$ 240
Game Commission:				
Game Fund	500	500	500	500
Department of Highways:				
Motor License Fund	42,000	42,000	12,000	12,000
TOTAL--CURRENT REVENUES	\$ 42,740	\$ 42,740	\$ 12,740	\$ 12,740
TOTAL--ALL FUNDS	\$558,528	\$566,148	\$553,207	\$566,604

Department of Agriculture

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

(Dollar Amounts in Thousands)

	Contracting Agency			
	1970-71	1971-72	1972-73	1973-74
Bond Issues				
Executive and Administrative: For renovations, improvements and additions to the Department of Agriculture Building, district offices and laboratory facilities.	\$ 926	\$1,500	\$1,662	\$ 925
Original Equipment and Furniture: Provides original furnishings for projects scheduled to be completed in the years indicated.	5	20	10	25
TOTAL—BOND ISSUES	\$ 931	\$1,520	\$1,672	\$ 950

Department of Commerce

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

	(Dollar Amounts in Thousands)				
	Contracting Agency	1970-71	1971-72	1972-73	1973-74
	P.T.A.A.	\$1,530			
		<u>\$1,530</u>			

Bond Issues

Inter-city Ground Transportation: The proposed program will allow the Department to further the Harrisburg-Philadelphia high speed rail demonstration project by eliminating dangerous grade crossings in Lancaster County and providing a passenger station at the Olmsted State Airport.

TOTAL—BOND ISSUES

Department of Community Affairs

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

Contracting Agency	(Dollar Amounts in Thousands)			
	1970-71	1971-72	1972-73	1973-74
P.T.A.A.	\$26,940	\$22,959	\$16,233	\$14,614
	<u>\$26,940</u>	<u>\$22,959</u>	<u>\$16,233</u>	<u>\$14,614</u>

Bond Issues

Mass Transportation: The projected program for mass transportation will provide continued support for local transportation authorities to modernize and extend their facilities in order to provide safe, rapid, and comfortable transportation to urban residents.

TOTAL—BOND ISSUES

Fish Commission

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

	(Dollar Amounts in Thousands)			
Contracting Agency	1970-71	1971-72	1972-73	1973-74
Current Revenues (Fish Fund)				
Engineering and Development: Provides for the renovation, improvement and development of hatchery facilities, public fishing lakes and boating access areas.	\$ 240	\$ 240	\$ 240	\$ 240
TOTAL—CURRENT REVENUES	\$ 240	\$ 240	\$ 240	\$ 240

Department of Forests and Waters

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

	Contracting Agency	(Dollar Amounts in Thousands)			
		1970-71	1971-72	1972-73	1973-74
Bond Issues					
Water Resources: Provides for the construction of flood protection structures and the development of Pymatuning State Park.	G.S.A.	\$ 5,305	\$ 4,260	\$ 3,290	\$ 4,225
Forest Services and Protection: Provides for renovation and improvements to Forest District offices, nurseries and the radio communication system.	G.S.A.	215	236	225	134
State Parks: Provides for the renovation and improvement of existing State Parks and the development of new State Parks.	G.S.A.	10,811	8,596	6,166	4,691
Commission State Parks: Provides for the renovation and improvement of the Commission State Parks.	G.S.A.	605	—	200	338
Original Equipment and Furniture: Provides original furnishings for projects scheduled to be opened in the year indicated.	P. & S.	150	142	50	55
TOTAL--BOND ISSUES		<u>\$17,086</u>	<u>\$13,234</u>	<u>\$ 9,931</u>	<u>\$ 9,443</u>

FORESTS AND WATERS

Game Commission

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

	(Dollar Amounts in Thousands)				
	Contracting Agency	1970-71	1971-72	1972-73	1973-74
Current Revenues (Game Fund)					
Land Management: Provides for the acquisition of additional State Game Lands.	Game Commission	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL—CURRENT REVENUES		\$ 500	\$ 500	\$ 500	\$ 500

Department of Health

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

	(Dollar Amounts in Thousands)			
Contracting Agency	1970-71	1971-72	1972-73	1973-74
Bond Issues				
Advisory and Special Health Services: This project would provide for the renovation and modernization of four ward areas at Elizabethtown State Hospital for Crippled Children. -----	\$1,002			
Original Equipment and Furniture: Provides original furnishings for projects scheduled to be opened in the year indicated. -----	\$ 89	\$ 89	\$ 209	\$ 73
TOTAL—BOND ISSUES	\$1,002	\$ 89	\$ 209	\$ 73

Department of Highways

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

(Dollar Amounts in Thousands)

Contracting Agency	1970-71	1971-72	1972-73	1973-74
S.H.B.A.	\$ 16,240	\$ 17,040	\$ 20,240	\$ 21,040
S.H.B.A.	48,720	51,120	60,720	63,120
S.H.B.A.	10,150	10,650	12,650	13,150
S.H.B.A.	54,810	57,510	68,310	71,010
S.H.B.A.	60,900	63,900	75,900	78,900
S.H.B.A.	12,180	12,780	15,180	15,780
	<u>\$203,000</u>	<u>\$213,000</u>	<u>\$253,000</u>	<u>\$263,000</u>

Bond Issues

State Highway System
Federal Aid Primary Road System
Federal Aid Secondary Road System
Federal Aid Urban Road System
Federal Aid Interstate Road System
Federal Appalachian Regional Development
SUB-TOTAL—BOND ISSUES

Future year projects include purchase of right-of-way for additional highway improvements, and construction and reconstruction of highways and bridges on the Commonwealth road system, including those projects for which right-of-way funds are provided during 1969-70.

Current Revenues (Motor License Fund)

State Highway System	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
SUB-TOTAL—CURRENT REVENUES	<u>\$ 42,000</u>	<u>\$ 42,000</u>	<u>\$ 42,000</u>	<u>\$ 42,000</u>
DEPARTMENT TOTAL	<u>\$245,000</u>	<u>\$255,000</u>	<u>\$265,000</u>	<u>\$275,000</u>

Historical and Museum Commission

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

Contracting Agency	(Dollar Amounts in Thousands)			
	1970-71	1971-72	1972-73	1973-74
G.S.A.	\$ 270	\$2,048	\$4,588	\$8,923
G.S.A.	2,375	338	403	343
P. & S.	115	45	30	60
	<u>\$2,760</u>	<u>\$2,431</u>	<u>\$5,021</u>	<u>\$9,326</u>

Bond Issues

Museums: This program will provide for expansion of the William Penn Memorial Museum in new exhibit areas. It will provide for construction of new museums throughout the Commonwealth with major museums including the Port of History Museum, Anthracite Museum and Railroad Museum. This Museum program will permit an expanded scope of preservation and exhibition of the various economic and social heritages within the Commonwealth.

Historical Sites and Properties: This program will provide for restoration and for installation of exhibits and displays at historic sites throughout the Commonwealth.

Original Equipment and Furniture: Provides original furnishings for projects scheduled to be opened in the year indicated.

TOTAL—BOND ISSUES

HISTORICAL AND MUSEUM

Department of Justice

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

(Dollar Amounts in Thousands)

Contracting Agency	1970-71	1971-72	1972-73	1973-74
G.S.A.	\$1,250	\$9,094	\$8,415	\$8,908
P. & S.			15	50
	<u>\$1,250</u>	<u>\$9,094</u>	<u>\$8,430</u>	<u>\$8,958</u>

Bond Issues

State Correctional Institutions: For renovations, improvements and additions to the various State correctional institutions.

Original Equipment and Furniture: Provides original furnishings for projects scheduled to be opened in the year indicated.

TOTAL—BOND ISSUES

Department of Military Affairs

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

	Contracting Agency	(Dollar Amounts in Thousands)			
		1970-71	1971-72	1972-73	1973-74
Bond Issues					
Armory Planning and Functions: Provides for repairs, renovations and additions to the existing National Guard armories and the construction of new armories.	G.S.A.	\$2,570	\$3,293	\$3,340	\$3,851
Original Equipment and Furniture: Provides original furnishings for projects scheduled to be opened in the year indicated.	P. & S.	10	10	10	58
Pennsylvania Aeronautics Commission: Provides for the development of the Olmsted State Airport.	G.S.A.	875			
TOTAL—BOND ISSUES		<u>\$3,445</u>	<u>\$3,303</u>	<u>\$3,350</u>	<u>\$3,909</u>

Department of Property and Supplies

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

(Dollar Amounts in Thousands)

Contracting Agency	1970-71	1971-72	1972-73	1973-74
G.S.A.	\$6,118	\$6,132	\$3,203	\$3,017
	<u>\$6,118</u>	<u>\$6,132</u>	<u>\$3,203</u>	<u>\$3,017</u>

Bond Issues

Maintenance and Custody of State Office Buildings and Grounds: The future program provides for partition renovations in office buildings within the Capitol Complex and construction of regional warehouses and a regional state office building.

TOTAL—BOND ISSUES

Department of Public Instruction

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

Contracting Agency	(Dollar Amounts in Thousands)			
	1970-71	1971-72	1972-73	1973-74
G.S.A.	\$ 79,421	\$ 86,159	\$ 84,743	\$ 87,118
G.S.A.	88,204	80,394	70,788	67,055
S.P.S.B.A.	-----	13,625	15,625	15,625
G.S.A.	344	625	156	200
G.S.A.	536	926	855	855
P. & S.	9,580	10,059	10,561	11,949
	<u>\$178,085</u>	<u>\$191,788</u>	<u>\$182,728</u>	<u>\$182,802</u>

PUBLIC INSTRUCTION

Bond Issues

Higher Education Services—State Related Universities: Projects for this period include 27 facilities for instructional, research, multipurpose and special purpose programs. Expansion and renovation of 7 existing facilities are planned.

The construction of these projects will require road expansions, extension of utilities and distribution systems, and land acquisitions.

Higher Education Services—State-owned Colleges and University: There are 53 construction projects for this period that will provide additional classrooms, research, specialized and multipurpose instructional centers, maintenance facilities and three new libraries.

Renovation and expansion of 38 existing facilities is planned. Necessary utilities and services will be extended to new and renovated facilities as required.

It is planned to construct 37 additional dormitories to house an estimated 14,200 students. Expansion of existing dining halls and the construction of 6 new halls will be required.

Higher Education Services—Community Colleges: This will provide for an additional facility at an existing Community College and for initial construction for three new colleges to be created during this period.

Special Services for Pupils: This will provide for conversion and improvement of present boiler plant, replacement of electrical lines, renovation and conversion of present dormitory facilities, and the construction of a student union building.

Vocational Education Services: This will provide for the construction of a classroom building, library, science building, and gymnasium and pool.

Original Equipment and Furniture: This will provide original capital equipment for proposed projects scheduled for completion during this period.

TOTAL—BOND ISSUES

Department of Public Welfare

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

Contracting Agency	(Dollar Amounts in Thousands)			
	1970-71	1971-72	1972-73	1973-74
G.S.A.	\$ 1,469	\$ 1,951		\$ 331
G.S.A.	67,485	52,674	55,758	55,523
P. & S.	2,243	2,797	656	275
	<u>\$71,197</u>	<u>\$57,422</u>	<u>\$56,414</u>	<u>\$56,129</u>

Bond Issues

State General Hospitals: Future projects call for alterations of hospital buildings at three of the hospitals and land acquisition for a new building at one of the hospitals.

Institutions for the Mentally Ill and Mentally Retarded: Future projects call for the construction of five new facilities; new construction of 16 patient care buildings, 9 rehabilitation and recreation buildings, 14 ancillary buildings; and the renovation of 31 patient care buildings, 14 ancillary buildings, and the renovation and extension of 4 utility projects.

Original Equipment and Furniture: Provides original furnishings for projects scheduled to be opened in the year indicated.

TOTAL—BOND ISSUES

Department of Revenue

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

	Contracting Agency	(Dollar Amounts in Thousands)			
		1970-71	1971-72	1972-73	1973-74
Bond Issues					
Traffic Safety: For construction of sixteen driver examination points throughout the Commonwealth.	G.S.A.	\$1,519	\$1,278	\$1,261	\$1,368
TOTAL—BOND ISSUES	G.S.A.	<u>\$1,519</u>	<u>\$1,278</u>	<u>\$1,261</u>	<u>\$1,368</u>

Pennsylvania State Police

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

(Dollar Amounts in Thousands)

	Contracting Agency	1970-71	1971-72	1972-73	1973-74
Bond Issues					
Criminal and Traffic Law Enforcement: For new construction and improvements to State Police troop headquarters and substations throughout the Commonwealth.	G.S.A.	\$ 318		\$1,015	\$2,275
Criminal Identification: For construction of four secondary crime laboratories.	G.S.A.	\$ 925			
Maintenance and Supply: For construction of a regional warehouse.	G.S.A.		840		
TOTAL—BOND ISSUES		<u>\$ 925</u>		<u>\$1,015</u>	<u>\$2,275</u>

Department of Revenue

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

	(Dollar Amounts in Thousands)			
Contracting Agency	1970-71	1971-72	1972-73	1973-74
Bond Issues				
Traffic Safety: For construction of sixteen driver examination points throughout the Commonwealth.	\$1,519	\$1,278	\$1,261	\$1,368
TOTAL—BOND ISSUES	\$1,519	\$1,278	\$1,261	\$1,368

Pennsylvania State Police

FOUR YEAR FORECAST OF NEW PROJECT AUTHORIZATIONS

	(Dollar Amounts in Thousands)			
Contracting Agency	1970-71	1971-72	1972-73	1973-74
Bond Issues				
Criminal and Traffic Law Enforcement: For new construction and improvements to State Police troop headquarters and substations throughout the Commonwealth.	\$ 925	\$ 318	\$ 1,015	\$ 2,275
Criminal Identification: For construction of four secondary crime laboratories.				
Maintenance and Supply: For construction of a regional warehouse.	840			
TOTAL—BOND ISSUES	\$ 925	\$ 1,158	\$ 1,015	\$ 2,275

Expenditures

Summary of Estimated Capital Project Expenditures

Financed from All Funds By Commonwealth Categories

(Dollar Amounts in Thousands)

	1969-70	1970-71	1971-72	1972-73	1973-74
Education	\$137,928	\$173,580	\$178,621	\$220,392	\$229,738
Health and Welfare	40,982	48,565	54,308	51,336	59,343
Protection of Persons and Property—Public Buildings	26,167	28,584	30,807	26,555	30,110
Recreation, Natural and Historic Resources	21,854	22,283	25,630	26,750	26,941
Transportation	330,345	327,190	313,070	313,070	342,952
TOTAL	<u>\$557,276</u>	<u>\$600,202</u>	<u>\$602,436</u>	<u>\$638,103</u>	<u>\$689,084</u>

FORECAST OF PROJECT EXPENDITURES

(Dollar Amounts in Thousands)

	1969-70	1970-71	1971-72	1972-73	1973-74
BOND ISSUES					
General State Authority					
Projects Currently Authorized	\$197,680	\$226,000	\$170,000	\$119,000	\$ 61,000
Projects Requested for 1969-70	5,816	8,724	87,234	87,234	87,234
Future Projects (1970-74)		5,455	13,390	94,518	172,213
SUB-TOTAL	\$203,496	\$240,179	\$270,624	\$300,752	\$320,447
Highway and Bridge Authority					
Projects Currently Authorized	\$203,900	\$144,300	\$ 75,600	\$ 9,100	\$ 2,600
Projects Requested for 1969-70	25,500	91,600	166,000	121,100	56,900
Future Projects (1970-74)		10,000	32,200	135,000	252,200
SUB-TOTAL	\$234,400	\$245,900	\$273,800	\$265,200	\$311,700
Transportation Assistance Authority					
Projects Currently Authorized	\$ 6,631	\$ 2,033	\$ 2,033	\$ 2,033	\$ 2,033
Projects Requested for 1969-70	9,614	3,205			
Future Projects (1970-74)		21,352	24,937	17,937	15,019
SUB-TOTAL	\$ 16,245	\$ 26,590	\$ 26,970	\$ 19,970	\$ 17,052
School Building Authority (Community Colleges)					
Projects Currently Authorized	\$ 7,000	\$ 2,500	\$ 500		
Projects Requested for 1969-70	6,500	17,500	840		
Future Projects (1970-74)			3,500	\$ 12,000	\$ 12,400
SUB-TOTAL	\$ 13,500	\$ 20,000	\$ 4,840	\$ 12,000	\$ 12,400
Property and Supplies (Original Equipment and Furniture)					
Projects Requested for 1969-70	\$ 7,895	\$ 12,093	\$ 13,162	\$ 11,541	\$ 12,545
Future Projects (1970-74)		\$ 12,093	\$ 13,162	\$ 11,541	\$ 12,545
SUB-TOTAL	\$ 7,895	\$ 24,186	\$ 26,324	\$ 23,082	\$ 25,090
Total--Bond Issues					
Projects Currently Authorized	\$430,211	\$374,833	\$248,133	\$130,133	\$ 65,633
Projects Requested for 1969-70	45,825	121,029	254,074	208,334	144,134
Future Projects (1970-74)		48,900	87,189	270,996	464,377
TOTAL--BOND ISSUES	\$475,536	\$544,762	\$589,396	\$609,463	\$674,144

FORECAST OF PROJECT EXPENDITURES (Continued)

	(Dollar Amounts in Thousands)				
	1969-70	1970-71	1971-72	1972-73	1973-74
CURRENT REVENUES					
Fish Fund					
Projects Requested for 1969-70	\$ 240				
Future Projects (1970-74)		\$ 240	\$ 240	\$ 240	\$ 240
SUB-TOTAL	\$ 240	\$ 240	\$ 240	\$ 240	\$ 240
Game Fund					
Projects Requested for 1969-70	\$ 1,800				
Future Projects (1970-74)		\$ 500	\$ 500	\$ 500	\$ 500
SUB-TOTAL	\$ 1,800	\$ 500	\$ 500	\$ 500	\$ 500
Motor License Fund					
Projects Currently Authorized				\$ 500	
Projects Requested for 1969-70	\$ 77,200	\$ 35,900	\$ 1,000	\$ 500	\$ 1,700
Future Projects (1970-74)	2,500	16,300	5,900	5,600	12,500
SUB-TOTAL	\$ 79,700	\$ 54,700	\$ 12,300	\$ 27,900	\$ 14,200
Total—Current Revenues					
Projects Currently Authorized				\$ 500	
Projects Requested for 1969-70	\$ 71,000	\$ 25,400	\$ 2,000	\$ 500	\$ 2,600
Future Projects (1970-74)	10,740	29,300	8,900	13,000	12,340
TOTAL—CURRENT REVENUES	\$ 81,740	\$ 55,440	\$ 13,040	\$ 28,640	\$ 14,940
TOTAL—ALL FUNDS	\$557,276	\$600,202	\$602,436	\$638,103	\$689,084

EDUCATION

ESTIMATED CAPITAL PROJECT EXPENDITURES

	(Dollar Amounts in Thousands)				
	1969-70	1970-71	1971-72	1972-73	1973-74
BOND ISSUES					
Projects Currently Authorized					
General State Authority	\$113,481	\$135,000	\$ 99,000	\$ 82,800	\$ 40,300
School Building Authority (Community Colleges)	7,000	2,500	500		
Projects Requested for 1969-70					
General State Authority	3,754	5,630	56,305	56,305	56,305
School Building Authority (Community Colleges)	6,500	17,500	840		
Future Projects (1970-74)					
General State Authority		3,370	8,417	58,726	108,784
School Building Authority (Community Colleges)			3,500	12,000	12,400
Original Furniture and Equipment					
Property and Supplies	7,193	9,580	10,059	10,561	11,949
TOTAL	<u>\$137,928</u>	<u>\$173,580</u>	<u>\$178,621</u>	<u>\$220,392</u>	<u>\$229,738</u>

HEALTH AND WELFARE

ESTIMATED CAPITAL PROJECT EXPENDITURES

	(Dollar Amounts in Thousands)				
	1969-70	1970-71	1971-72	1972-73	1973-74
BOND ISSUES					
Projects Currently Authorized					
General State Authority	\$ 39,492	\$ 43,600	\$ 35,000	\$ 13,500	\$ 5,600
Projects Requested for 1969-70					
General State Authority	882	1,323	13,230	13,230	13,230
Future Projects (1970-74)					
General State Authority		1,399	3,192	23,741	40,165
Original Furniture and Equipment	608	2,243	2,886	865	348
Property and Supplies					
TOTAL	\$ 40,982	\$ 48,565	\$ 54,308	\$ 51,336	\$ 59,343

PROTECTION OF PERSONS AND PROPERTY—PUBLIC BUILDINGS

ESTIMATED CAPITAL PROJECT EXPENDITURES

	(Dollar Amounts in Thousands)				
	1969-70	1970-71	1971-72	1972-73	1973-74
BOND ISSUES					
Projects Currently Authorized					
General State Authority	\$ 25,496	\$ 27,300	\$ 19,900	\$ 11,400	\$ 8,800
Projects Requested for 1969-70					
General State Authority	671	1,008	10,071	10,071	10,071
Future Projects (1970-74)					
General State Authority		276	828	5,059	11,131
Original Furniture and Equipment					
Property and Supplies			10	25	108
TOTAL	<u>\$ 26,167</u>	<u>\$ 28,584</u>	<u>\$ 30,807</u>	<u>\$ 26,555</u>	<u>\$ 30,110</u>

RECREATION, NATURAL AND HISTORIC RESOURCES

ESTIMATED CAPITAL PROJECT EXPENDITURES

	(Dollar Amounts in Thousands)				
	1969-70	1970-71	1971-72	1972-73	1973-74
BOND ISSUES					
Projects Currently Authorized					
General State Authority	\$ 19,211	\$ 20,100	\$ 16,100	\$ 11,300	\$ 6,300
Projects Requested for 1969-70					
General State Authority	509	763	7,628	7,628	7,628
Future Projects (1970-74)					
General State Authority		410	955	6,992	12,133
Original Furniture and Equipment	94	270	207	90	140
Property and Supplies					
TOTAL	\$ 19,814	\$ 21,543	\$ 24,890	\$ 26,010	\$ 26,201

CURRENT REVENUES

Projects Requested for 1969-70					
Fish Fund	\$ 240				
Game Fund	1,800				
Future Projects (1970-74)					
Fish Fund		\$ 240	\$ 240	\$ 240	\$ 240
Game Fund		500	500	500	500
TOTAL	\$ 2,040	\$ 740	\$ 740	\$ 740	\$ 740

TRANSPORTATION

ESTIMATED CAPITAL PROJECT EXPENDITURES

	(Dollar Amounts in Thousands)				
	1969-70	1970-71	1971-72	1972-73	1973-74
BOND ISSUES					
Projects Currently Authorized					
Highway and Bridge Authority	\$208,900	\$144,300	\$ 75,600	\$ 9,100	\$ 2,600
Transportation Assistance Authority	6,631	2,033	2,033	2,033	2,033
Projects Requested for 1969-70					
Highway and Bridge Authority	25,500	91,600	166,000	121,100	56,900
Transportation Assistance Authority	9,614	3,205			
Future Projects (1970-74)					
Highway and Bridge Authority		10,000	32,200	135,000	252,200
Transportation Assistance Authority		21,352	24,937	17,937	15,019
TOTAL	\$250,645	\$272,490	\$300,770	\$285,170	\$328,752
CURRENT REVENUES					
Projects Currently Authorized					
Motor License Fund	\$ 77,200	\$ 35,900	\$ 1,000	\$ 500	
Projects Requested for 1969-70					
Motor License Fund	2,500	16,300	5,900	5,600	1,700
Future Projects (1970-74)					
Motor License Fund		2,500	5,400	21,800	12,500
TOTAL	\$ 79,700	\$ 54,700	\$ 12,300	\$ 27,900	\$ 14,200

Appendix

Department of Highways

The capital projects listed in this section are submitted as a supplement to Act 218, the Capital Budget Act of 1968-69. Not all of the projects that the Department of Highways would be ready to begin purchase of right-of-way and construction by June 30, 1969 are included in the Act. The projects listed here are these additional projects upon which design has been completed and work can be initiated this spring if the amendment is enacted in the near future.

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
RECOMMENDED ADDITIONAL 1968-69 PROJECTS				
State Highway System (not eligible for Federal Aid)	\$ 9,653	\$ 362	\$ 1,002	\$ 11,017
Federal Aid Primary Road System	52,664	19,874	7,254	79,792
Federal Aid Secondary Road System	7,495	2,229	972	10,696
Federal Aid Urban Road System	41,514	15,848	5,736	63,098
Federal Aid Interstate Road System	2,141	1,500	364	4,005
Federal Appalachian Regional Development	15,646	7,570	2,322	25,538
Total	\$129,113	\$ 47,383	\$ 17,650	\$194,146
SOURCE OF FUNDS				
Bond Issues	\$129,113	\$ 47,383	\$ 17,650	\$194,146
Highway and Bridge Authority	\$129,113	\$ 47,383	\$ 17,650	\$194,146
TOTAL—BOND ISSUES	\$129,113	\$ 47,383	\$ 17,650	\$194,146

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 700	-----	-----	\$ 700
<p>ALLEGHENY COUNTY, L.R. 246(25), TR 19: located in the City of Pittsburgh consisting of the demolition of the Manchester Bridge. Construction. (Project No. 118107)</p>				
S.H.B.A.	266	-----	-----	266
<p>ALLEGHENY COUNTY, L.R. 02260 Spur 1(1): located in City of Pittsburgh and Millvale Borough consisting of reconstruction of sidewalks, installation of new lighting system, removal of existing smoke screen from Spans 6 to 9, parapet rail restoration at south and north approaches; also sub-structure restoration on each side of the south approach walls, piers 1 and 5 and the north abutment for a distance of 0.52 mile. Construction. (Project No. 118172)</p>				
S.H.B.A.	113	-----	-----	113
<p>ALLEGHENY COUNTY, L.R. 741 Spur 1(1) and 741(3): located in Churchill Borough consisting of construction of pavement 24 feet and variable in width; widening of existing pavement for a distance of 0.24 mile. Construction. (Project No. 118180)</p>				
S.H.B.A.	175	\$ 8	-----	183
<p>BERKS COUNTY, L.R. 06116(4): located in Temple Borough, Muhlenberg and Alsace Townships consisting of construction of pavement 24 feet in width and two (2) reinforced concrete box culverts for a distance of 0.284 mile. Right-of-Way and Construction. (Project No. 58194)</p>				
S.H.B.A.	190	5	-----	195
<p>BRADFORD COUNTY, L.R. 08053(2): located in West Burlington Township consisting of construction of pavement 22 feet in width and one (1) bridge for a distance of 0.45 mile. Right-of-Way and Construction. (Project No. 48197)</p>				
S.H.B.A.	100	9	-----	109
<p>BUCKS COUNTY, L.R. 09007(1): located in Lower Southampton Township consisting of construction of one (1) bridge and approaches for a distance of 0.25 mile. Right-of-Way and Construction. (Project No. 68188)</p>				

PROGRAM: STATE HIGHWAY SYSTEM
(Not Eligible for Federal Aid)

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
	S.H.B.A.	\$ 130	\$ 20	-----	\$ 150
	S.H.B.A.	410	-----	-----	410
	S.H.B.A.	160	12	-----	172
	S.H.B.A.	140	5	-----	145
	S.H.B.A.	100	1	-----	101
	S.H.B.A.	3,008	65	-----	3,073

PROGRAM: STATE HIGHWAY SYSTEM (Continued)
(Not Eligible for Federal Aid)

CHESTER COUNTY, L.R. 15045(2): located in East Fallowfield and West Marlboro Townships consisting of construction of pavement 22 feet in width and one (1) bridge for a distance of 0.40 mile. Right-of-Way and Construction. (Project No. 68229)

CHESTER AND DELAWARE COUNTIES, L.R. 15112(1) and 23043(1): located in Tredyffrin, Easttown and Radnor Townships consisting of reconstruction and resurfacing of pavement, variable 18 feet to 41 feet in width and construction of one (1) bridge for a distance of 4.76 miles. Construction. (Project No. 68230)

CHESTER COUNTY, L.R. 15132(4): located in East Whiteland Township consisting of reconstruction of pavement 40 feet in width between curbs and one (1) bridge for a distance of 0.08 mile. Right-of-Way and Construction. (Project No. 68231)

CHESTER COUNTY, L.R. 15049(2): located in Charlestown Township consisting of construction of pavement 24 feet in width and one (1) bridge for a distance of 0.23 mile. Right-of-Way and Construction. (Project No. 68281)

CLARION COUNTY, L.R. 218(6), TR. 238: located in Elk Township consisting of construction of pavement 24 feet in width and one (1) bridge for a distance of 0.40 mile. Right-of-Way and Construction. (Project No. 108304)

CLEARFIELD COUNTY, L.R. 17047(5): located in Woodward, Decatur and Boggs Townships consisting of construction of pavement 24 feet in width, three (3) reinforced concrete box culverts and one reinforced concrete arch culvert for a distance of 8.30 miles. Right-of-Way and Construction. (Project No. 28221)

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 934	\$ 40	-----	\$ 974
S.H.B.A.	360	14	-----	374
S.H.B.A.	198	2	-----	200
S.H.B.A.	217	60	-----	277
S.H.B.A.	182	16	-----	198
S.H.B.A.	100	10	-----	110
S.H.B.A.	120	10	-----	130

PROGRAM: STATE HIGHWAY SYSTEM (Continued)
(Not Eligible for Federal Aid)

CLEARFIELD COUNTY, L. R. 17067(7): located in Cooper and Covington Townships consisting of construction of pavement 22 feet in width and one (1) bridge for a distance of 1.10 miles. Right-of-Way and Construction. (Project No. 28297)

CLINTON COUNTY, L.R. 18003(5): located in Leidy Township consisting of reconstruction of pavement 20 feet in width for a distance of 1.10 miles. Right-of-Way and Construction. (Project No. 28302)

DELAWARE COUNTY, L.R. 23016(1), TR 261: located in Chester Heights Borough consisting of construction of pavement 24 feet in width and one (1) bridge for a distance of 0.198 mile. Right-of-Way and Construction. (Project No. 68390)

FAYETTE COUNTY, Application 1035 Spur E (BR. 1): located in Upper Tyrone Township and Scottdale Borough consisting of construction of pavement 24 feet in width and one (1) bridge for a distance of 0.31 mile. Right-of-Way and Construction. (Project No. 128199)

LACKAWANNA COUNTY, L.R. 35014(3): located in Ransom Township consisting of construction of pavement 22 feet in width and one (1) bridge for a distance of 0.59 mile. Right-of-Way and Construction. (Project No. 48212)

LANCASTER COUNTY, L.R. 36013(7): located in East Cocalico Township consisting of construction of pavement 24 feet in width and one (1) bridge for a distance of 0.3 mile. Right-of-Way and Construction. (Project No. 88791)

LANCASTER COUNTY, L.R. 814(1): located in Conestoga Township consisting of construction of pavement 24 feet in width and one (1) bridge for a distance of 0.4 mile. Right-of-Way and Construction. (Project No. 88796)

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 100	\$ 5	-----	\$ 105
S.H.B.A.	120	4	-----	124
S.H.B.A.	475	-----	-----	475
S.H.B.A.	258	-----	-----	258
S.H.B.A.	498	-----	-----	498
S.H.B.A.	104	40	-----	144

PROGRAM: STATE HIGHWAY SYSTEM (Continued)
(Not Eligible for Federal Aid)

LEHIGH COUNTY, L.R. 486(6), TR. 100: located in Macungie Borough consisting of widening existing roadway to a width of 50 feet between curbs and the construction of one (1) bridge for a distance of 0.32 mile. Right-of-Way and Construction. (Project No. 58395)

LEHIGH COUNTY, L.R. 39051(3) and 39052(5): located in North Whitehall Township consisting of construction of pavement 22 and 24 feet in width, one (1) reinforced concrete slab bridge for a distance of 0.32 mile. Right-of-Way and Construction. (Project No. 58396)

NORTHAMPTON COUNTY, L.R. 48048(3), TR. 987: located in East Allen Township consisting of construction of two (2) lane pavement on four (4) lane right-of-way and one (1) railroad bridge for a distance of 1.04 miles. Construction. (Project No. 58516)

PHILADELPHIA COUNTY, L.R. 67301(1) and 67365(1): located in City of Philadelphia consisting of the repair and rehabilitation of the existing structure. Construction. (Project No. 68500)

PHILADELPHIA COUNTY, L.R. 67318(Br. 1) and 67352(Br. 1) and 67319(Br. 1): located in City of Philadelphia consisting of repair to the bearing pedestals at the West end of the Chestnut Street Bridge (L.R. 67318) over the Schuylkill River and for the repair to the Walnut Street Bridge. (L.R. 67352 and L.R. 67319) over the Schuylkill River and various railroads for a distance of 0.46 mile. Construction. (Project No. 68504)

PIKE COUNTY, L.R. 51006(6): located in Porter Township consisting of construction of pavement 22 feet in width and one (1) bridge for a distance of 0.29 mile. Right-of-Way and Construction. (Project No. 48403)

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<p>PROGRAM: STATE HIGHWAY SYSTEM (Continued) (Not Eligible for Federal Aid)</p> <p>SUSQUEHANNA COUNTY, L.R. 57075(3): located in Liberty Township consisting of construction of pavement 22 feet in width and one (1) bridge for a distance of 0.21 mile. Right-of-Way and Construction. (Project No. 48598)</p> <p>WASHINGTON COUNTY, L.R. 62159 (Br. 1): located in Canton Township consisting of construction of pavement 16 to 28 feet in width and one (1) bridge for a distance of 0.11 mile. Right-of-Way and Construction. (Project No. 128494)</p> <p>WASHINGTON COUNTY, L.R. 62089 (Br. 2): located in Amwell Township consisting of construction of pavement 20 feet in width and one (1) bridge for a distance of 0.25 mile. Right-of-Way and Construction. (Project No. 128496)</p> <p>WYOMING COUNTY, L.R. 65004(5): located in Monroe Township consisting of construction of pavement 22 feet in width and one (1) two-cell reinforced cement concrete box culvert for a distance of 0.23 mile. Right-of-Way and Construction. (Project No. 48707)</p> <p>CONTINGENCY: additional funds to be allocated to such of the Capital Budget Highway Projects that exceed the estimated cost.</p>	<p>S.H.B.A.</p> <p>S.H.B.A.</p> <p>S.H.B.A.</p> <p>S.H.B.A.</p> <p>S.H.B.A.</p> <p>S.H.B.A.</p> <p>S.H.B.A.</p>	<p>\$ 112</p> <p>108</p> <p>100</p> <p>177</p> <p>\$9,653</p>	<p>\$ 3</p> <p>10</p> <p>8</p> <p>15</p> <p>\$ 362</p>	<p>-----</p> <p>-----</p> <p>-----</p> <p>-----</p> <p>\$1,002</p> <p>\$1,002</p>	<p>\$ 115</p> <p>116</p> <p>108</p> <p>192</p> <p>1,002</p> <p>\$11,017</p>
PROGRAM TOTAL					

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.		\$ 900		\$ 900
S.H.B.A.		250		250
S.H.B.A.	\$ 450	1,000		1,450
S.H.B.A.	443	1,000		1,443
S.H.B.A.	6,060	150		6,210
S.H.B.A.	1,000	250		1,250
S.H.B.A.	2,200	340		2,540

HIGHWAYS

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM

ARMSTRONG COUNTY, L.R. 1037(9): located in South Buffalo Township, acquisition of right-of-way consisting of 110 claims for a distance of 4.4 miles. Right-of-Way. (Project No. 102101)

ARMSTRONG COUNTY, L.R. 1037(11): located in East Franklin and North Buffalo Townships, acquisition of right-of-way consisting of 37 claims for a distance of 2.90 miles. Right-of-Way. (Project No. 102197)

BEDFORD COUNTY, L.R. 39 (16), TR 30: located in East Providence Township consisting of the construction of a trumpet type interchange connecting TR 30 to the Breezewood Interchange of the Pennsylvania Turnpike, Right-of-Way and Construction. (Project No. 90000)

BUCKS COUNTY, L.R. 1086, Spur (1): located in Solebury Township and New Hope Borough consisting of construction of two (2) lane pavement (connection for TR 202 to New Hope—Lambertville toll bridge) for a distance of 1.4 miles. Right-of-Way and Construction. (Project No. 62198)

BUTLER COUNTY, L.R. 79(12), TR 22: located in Franklin, Connoquessing and Butler Townships consisting of construction of a four (4) lane divided highway and four (4) bridges for a distance of 5.80 miles. Right-of-Way and Construction. (Project No. 102203)

CARBON COUNTY, L.R. 550(8), TR 908: located in Penn Forest Township consisting of widening existing 18 foot pavement to 24 feet, resurfacing the 24 feet and extending two (2) existing concrete arches for a distance of 4.30 miles. Right-of-Way and Construction. (Project No. 52299)

CENTRE COUNTY, L.R. 1049(1) and 58, TR 26: located in Bellefonte and Spring Township consisting of construction of two (2) lane pavement on four (4) lane right-of-way and one (1) bridge for a distance of 2.88 miles. Right-of-Way and Construction. (Project No. 22106)

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admn. & Misc.	Total Project Cost
S.H.B.A.	\$3,500	\$1,500	-----	\$5,000
S.H.B.A.	1,900	-----	-----	1,900
S.H.B.A.	695	-----	-----	695
S.H.B.A.	720	106	-----	826
S.H.B.A.	800	1,600	-----	2,400
S.H.B.A.	850	2,300	-----	3,150

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM
(Continued)

CENTRE COUNTY, L.R. 1050(1), TR 322: located in Patton, College and Harris Townships consisting of construction of four (4) lane divided highway, two (2) bridges and one (1) reinforced concrete box culvert for a distance of 3.00 miles. Right-of-Way and Construction. (Project No. 22199)

CHESTER COUNTY, L.R. 1042, (4A) TR 202: located in East Whiteland and West Whiteland Townships consisting of construction of pavement 24 feet in width on each side of a 44 foot median and two (2) structures over the Penn Central Railroad for a distance of 0.63 mile. Construction. (Project No. 62217)

CHESTER COUNTY, L.R. 147(17), TR 100: located in West Whiteland Township consisting of widening existing pavement to provide a four (4) lane divided highway construction of jughandles and erection of box beam barrier for a distance of 2.94 miles. Construction. (Project No. 62295)

CLINTON COUNTY, L.R. 105 (17), TR 120: located in Renova Borough consisting of construction of pavement 22 feet in width and three (3) structures for a distance of 2.10 miles. Right-of-Way and Construction. (Project No. 22302)

CUMBERLAND COUNTY, L.R. 123(11), TR 15: located in Lower Allen Township consisting of construction of four (4) grade separation structures to convert this route to limited access for a distance of 1.40 miles. Right-of-Way and Construction. (Project No. 82295)

CUMBERLAND COUNTY, L.R. 123(10), TR 15: located in Lower Allen Township consisting of construction of two (2) grade separation structures to convert this route to limited access for a distance of 1.70 miles. Right-of-Way and Construction. (Project No. 82296)

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<p>PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM (Continued)</p> <p>DAUPHIN COUNTY, L.R. 1081(1), TR 230 Relocated: located in Lower Swatara and Londonderry Townships consisting of construction of separated highway 24 feet in width on each side of a median and seven (7) bridges for a distance of 3.9 miles. Right-of-Way and Construction. (Project No. 82503)</p>	S.H.B.A.	\$2,073	\$ 550	-----	\$2,623
<p>DAUPHIN COUNTY, L.R. 1081(2), TR 230 Relocated: located in Londonderry Township consisting of construction of four (4) lane divided highway and two (2) bridges for a distance of 3.5 miles. Right-of-Way and Construction. (Project No. 82504)</p>	S.H.B.A.	1,610	625	-----	2,235
<p>DAUPHIN AND LANCASTER COUNTIES, L.R. 129(19) and (18), TR 230: located in Londonderry, West Donegal and Mt. Joy Townships consisting of construction of pavement 24 feet in width and one (1) prestressed concrete bridge for a distance of 0.45 mile. Right-of-Way and Construction. (Project No. 82595)</p>	S.H.B.A.	269	5	-----	274
<p>DAUPHIN COUNTY, L.R. 1089(2), TR 22 and 322: located in Susquehanna Township consisting of construction of four (4) lane separated highway and four (4) structures for a distance of 1.7 miles. Construction. (Project No. 83598)</p>	S.H.B.A.	2,700	-----	-----	2,700
<p>ERIE COUNTY, L.R. 351(3): located in Summit and Millcreek Townships, acquisition of right-of-way consisting of 75 claims for a distance of 1.32 miles. Right-of-Way. (Project No. 12201) (R-506-2)</p>	S.H.B.A.	-----	660	-----	660
<p>FULTON COUNTY, L.R. 39(6), TR 30: located in Licking Creek Township consisting of construction of aggregate bituminous surface 24 feet in width and construction of pavement flare with aggregate bituminous base and bituminous surface for a distance of 0.66 mile. Construction. (Project No. 92401)</p>	S.H.B.A.	355	-----	-----	355

HIGHWAYS

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 270	\$ 270	-----	\$ 270
S.H.B.A.	\$2,250	280	-----	2,530
S.H.B.A.	1,750	15	-----	1,765
S.H.B.A.	2,500	1,250	-----	3,750
S.H.B.A.	2,150	1,113	-----	3,263
S.H.B.A.	2,150	865	-----	3,015

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM
(Continued)

INDIANA COUNTY, L.R. 1112(1) and 1113(1): located in White and Center Townships, acquisition of right-of-way consisting of 16 claims for a distance of 0.64 mile. Right-of-Way. (Project No. 102403) (R-507-2)

LANCASTER COUNTY, L.R. 1069, TR 30, Relocated: located in West Hempfield Township and Columbia and Mountville Boroughs consisting of construction of separated highway 24 feet width on each side of a median and ten (10) bridges for a distance of 3.40 miles. Right-of-Way and Construction. (Project No. 82703)

LANCASTER AND YORK COUNTIES, L.R. 1069(3A) (1A), TR 30 Relocated: located in Columbia and Wrightsville Boroughs consisting of the construction of the substructure for the Susquehanna River Bridge for a distance of 1.0 mile. Right-of-Way and Construction. (Project No. 82711)

LANCASTER COUNTY, L.R. 1072(4), TR 222: located in Ephrata and East Cocalico Townships consisting of construction of four (4) lane separated highway, two (2) twin bridges and three (3) single bridges for a distance of 5.0 miles. Right-of-Way and Construction. (Project No. 82793)

LANCASTER COUNTY, L.R. 1072(3), TR 222: located in West Earl and Ephrata Townships consisting of construction of four (4) lane separated highway, five (5) twin bridges and two (2) single bridges for a distance of 4.0 miles. Right-of-Way and Construction. (Project No. 82794)

LANCASTER COUNTY, L.R. 1072(2), TR 222: located in Manheim and West Earl Townships consisting of construction of four (4) lane separated highway, six (6) twin bridges and one (1) single bridge for a distance of 4.0 miles. Right-of-Way and Construction. (Project No. 82795)

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$1,400	\$ 586	-----	\$1,986
S.H.B.A.	1,251	800	-----	2,051
S.H.B.A.	188	36	-----	224
S.H.B.A.	1,400	200	-----	1,600
S.H.B.A.	3,045	473	-----	3,518

PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM
(Continued)

LEHIGH COUNTY, L.R. 153(25), TR. 309: located in Coopersburg Borough and Upper Saucon Township consisting of widening and resurfacing of existing three (3) lane highway to provide a four (4) lane facility, construction of a two (2) lane by-pass around Center Valley for southbound traffic, construction of three (3) minor bridges and the widening of two (2) existing bridges for a distance of 4.33 miles. Right-of-Way and Construction. (Project No. 52399)

LUZERNE COUNTY, L.R. 40176(1): located in Sugar Loaf and Butler Townships consisting of construction of two (2) lane pavement for a distance of 2.31 miles. Right-of-Way and Construction. (Project No. 42399)

McKEAN COUNTY, L.R. 100(14), TR. 6 and 155: located in Port Alleghey Borough consisting of construction of pavement 34 feet in width; also drainage for a distance of 0.24 mile. Right-of-Way and Construction. (Project No. 22596)

MERCER COUNTY, L.R. 238(20), TR. 18: located in Pymatuning and West Salem Townships consisting of construction of four (4) lane divided highway, one (1) four span railroad grade separation structure, one (1) reinforced concrete arch and one (1) single span drainage structure for a distance of 4.53 miles. Right-of-Way and Construction. (Project No. 12498)

NORTHAMPTON COUNTY, L.R. 1098(2), TR. 611 relocated: located in Palmer, Upper Nazareth, Bushkill and Plainfield Townships and Tatamy and Stockertown Boroughs consisting of construction of pavement 24 feet in width on each side of an earth median 84 feet in width, three (3) twin bridges, five (5) single bridges and one (1) reinforced concrete box culvert for a distance of 2.85 miles. Right-of-Way and Construction. (Project No. 52597)

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<p>PROGRAM: FEDERAL AID PRIMARY ROAD SYSTEM (Continued)</p> <p>NORTHAMPTON COUNTY, L.R. 1098(1), TR 611 Relocated: located in Bethlehem, Lower Nazareth and Palmer Townships consisting of construction of pavement 24 feet in width on each side of an 84 foot wide earth median, four (4) twin bridges, five (5) single bridges and one (1) reinforced concrete box culvert for a distance of 4.58 miles. Right-of-Way and Construction. (Project No. 52598)</p>	S.H.B.A.	\$4,905	\$ 700	-----	\$5,605
<p>NORTHUMBERLAND COUNTY, L.R. 1073(221): located in Turbot, East Chillisquaque and West Chillisquaque Townships, acquisition of right-of-way consisting of 51 claims for a distance of 0.42 mile. Right-of-Way. (Project No. 32498) (R-508-2)</p>	S.H.B.A.	-----	1,100	-----	1,100
<p>NORTHUMBERLAND COUNTY, L.R. 1073 (222) a section of the Milton By-Pass: located in Turbot, East Chillisquaque Townships consisting of construction of two (2) lane pavement on four (4) lane right-of-way for a distance of 5.23 miles. Right-of-Way and Construction. (Project No. 32499)</p>	S.H.B.A.	1,550	250	-----	1,800
<p>PHILADELPHIA COUNTY, L.R. 67373: South Broad Street, between Pattison Avenue and Gigler Street, consisting of construction of pavement variable in width from 50-64 feet and widening and resurfacing of pavement 50 feet in width for a distance of 0.6 mile. Construction. (Project No. 69000)</p>	S.H.B.A.	-----	700	-----	700
<p>YORK COUNTY, L.R. 1069(2), TR 30 Relocated: located in Hellam Township consisting of construction of four (4) lane separated highway and six (6) structures for a distance of 4.62 miles. Construction. (Project No. 83403)</p>	S.H.B.A.	2,500	-----	-----	2,500
<p>CONTINGENCY: additional funds to be allocated to such of the Capital Budget Highway Projects that exceed the estimated cost.</p>	S.H.B.A.	-----	-----	7,254	7,254
PROGRAM TOTAL	S.H.B.A.	\$52,664	\$19,874	\$ 7,254	\$79,792

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 117	\$ 4	-----	\$ 121
S.H.B.A.	275	-----	-----	275
S.H.B.A.	228	30	-----	258
S.H.B.A.	320	90	-----	410
S.H.B.A.	700	30	-----	730
S.H.B.A.	112	18	-----	130
S.H.B.A.	375	38	-----	413

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM

BRADFORD County, L.R. 299(4): located in Franklin Township consisting of construction of two (2) lane pavement and one (1) bridge for a distance of 0.15 mile. Right-of-Way and Construction. (Project No. 44102)

BUCKS COUNTY, L.R. 326(22), TR 532: located in Lower Southampton Township consisting of widening pavement to four (4) lanes between curbs and widening of one (1) bridge over the Pennsylvania Turnpike for a distance of 1.15 miles. Construction. (Project No. 64196)

BUTLER COUNTY, L.R. 10043(2), TR 528: located in Forward Township, consisting of construction of pavement 22 feet in width and one (1) bridge for a distance of 0.21 mile. Right-of-Way and Construction. (Project No. 104287)

CLINTON COUNTY, L.R. 18004(A), TR 144: located in Renova and South Renova Boroughs consisting of construction of one (1) bridge over the Susquehanna River with approaches for a distance of 0.20 mile. Right-of-Way and Construction. (Project No. 24397)

CLINTON COUNTY, L.R. 18033(1): located in Dunnstable and Wayne Townships consisting of construction of one (1) seven span bridge and approaches for a distance of 0.60 mile. Right-of-Way and Construction. (Project No. 24398)

COLUMBIA AND NORTHUMBERLAND COUNTIES, L.R. 19081(2) and 49015(10): located in Conyngham and Mt. Carmel Townships consisting of construction of pavement 24 feet in width for a distance of 0.61 mile. Right-of-Way and Construction. (Project No. 34103)

CUMBERLAND COUNTY, L.R. 507(8), TR 641: located in Hampden Township and Mechanicsburg Borough consisting of widening existing pavement to 48 feet and the construction of one (1) bridge for a distance of 2.6 miles. Right-of-Way and Construction. (Project No. 84298)

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 238	\$ 38	-----	\$ 276
S.H.B.A.	88	-----	-----	88
S.H.B.A.	\$63	60	-----	413
S.H.B.A.	260	42	-----	302
S.H.B.A.	750	64	-----	834
S.H.B.A.	1,147	65	-----	1,212
S.H.B.A.	96	30	-----	126

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM
(Continued)

LACKAWANNA COUNTY, L.R. 671(7), TR 307: located in South Abington Township and City of Scranton consisting of construction of pavement two (2) and three (3) lanes in width and one (1) bridge for a distance of 1.65 miles. Right-of-Way and Construction. (Project No. 44298)

LANCASTER COUNTY, L.R. 607(2), TR 897: located in West Cocalico Township consisting of construction of roadway variable in width 24 feet to 28 feet and one (1) prestressed concrete bridge for a distance of 0.15 mile. Construction. (Project No. 88792)

LAWRENCE COUNTY, L.R. 37041(2R): located in Neshannock Township consisting of construction of reinforced concrete pavement 24 feet in width for a distance of 0.79 mile. Right-of-Way and Construction. (Project No. 14703)

LEBANON COUNTY, L.R. 38044(2): located in South Lebanon Township consisting of the construction of pavement 24 feet in width and one (1) bridge for a distance of 0.8 mile. Right-of-Way and Construction. (Project No. 84897)

McKEAN COUNTY, L.R. 97(13) and 42003(5): located in Kane Borough consisting of reconstruction of pavement 34 feet in width between curbs for a distance of 1.90 miles. Right-of-Way and Construction. (Project No. 24598)

McKEAN COUNTY, L.R. 42010(7), TR 346: located in Corydon Township consisting of construction of pavement 24 feet in width and five (5) structures for a distance of 3.10 miles. Right-of-Way and Construction. (Project No. 24599)

MIFFLIN COUNTY, Application 1088(2): located in Armagh Township consisting of construction of pavement 24 feet and variable to 22 feet in width and one (1) double cell reinforced concrete box culvert for a distance of 0.089 mile. Right-of-Way and Construction. (Project No. 24797)

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$ 518	\$ 30	_____	\$ 548
S.H.B.A.	30	350	_____	380
S.H.B.A.	171	48	_____	219
S.H.B.A.	950	77	_____	1,027
S.H.B.A.	75	900	_____	975
S.H.B.A.	159	6	_____	164

PROGRAM: FEDERAL AID SECONDARY ROAD SYSTEM
(Continued)

MONTGOMERY COUNTY, L.R. 779(5), TR 100: located in Pottstown Borough, West Pottsgrove and Upper Pottsgrove Townships consisting of construction of four (4) lane divided highway for a distance of 1.4 miles. Right-of-Way and Construction. (Project No. 64497)

NORTHAMPTON COUNTY, L.R. 48062(1), and 48056(1), TR 946: located in Lehigh Township consisting of widening existing pavement, extending two (2) reinforced concrete slab bridges and one (1) reinforced concrete culvert and resurfacing to a width of 24 feet for a distance of 3.00 miles. Right-of-Way and Construction. (Project No. 54503)

NORTHUMBERLAND COUNTY, L.R. 634, TR 45: relocated TR 45 from East Lewisburg to Montandon, hazard elimination, intersection and R.R. crossing for a distance of 1.00 mile. Right-of-Way and Construction. (Project No. 34402)

POTTER COUNTY, L.R. 52001(1), TR 872: located in Wharton Township consisting of construction of pavement 22 feet in width and six (6) bridges for a distance of 5.20 miles. Right-of-Way and Construction. (Project No. 24698)

WAYNE COUNTY, L.R. 171(15), TR 191: located in Salem, Lake and Cherry Ridge Townships consisting of reconstruction of two (2) lane pavement and two (2) bridges for a distance of 10.12 miles. Right-of-Way and Construction. (Project No. 44699)

WYOMING COUNTY, L.R. 479(12), TR 92: located in Nicholson Borough consisting of construction of pavement 24 feet in width and one (1) prestressed box beam bridge for a distance of 0.25 mile. Right-of-Way and Construction. (Project No. 44702)

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$2,800	\$1,100	-----	\$3,900
S.H.B.A.	10,830	1,368	-----	12,198
S.H.B.A.	1,925	700	-----	2,625
S.H.B.A.	1,160	587	-----	1,747
S.H.B.A.	-----	280	-----	280
S.H.B.A.	-----	800	-----	800

PROGRAM: FEDERAL AID URBAN ROAD SYSTEM

ALLEGHENY COUNTY, L.R. 1074(2), the Braddock Avenue Viaduct: located in North Versailles Township consisting of construction of four (4) lane divided highway including two (2) structures for a distance of 1.21 miles. Right-of-Way and Construction. (Project No. 113101)

ALLEGHENY COUNTY, L.R. 02266(2), the Brady Street Bridge: located in the City of Pittsburgh consisting of construction of the bridge and approaches from Carson Street West to 5th Avenue for a distance of 0.70 mile. Right-of-Way and Construction. (Project No. 113124)

ALLEGHENY COUNTY, L.R. 1074(1), the Braddock Avenue Viaduct: located in East Pittsburgh and North Versailles Township consisting of construction of four (4) lane divided highway including one (1) bridge and eight retaining walls for a distance of 0.82 mile. Right-of-Way and Construction. (Project No. 113195)

BUCKS COUNTY, L.R. 1068(1), Relocated TR 611: located in Doylestown Township consisting of construction of four (4) lane divided highway and five (5) structures for a distance of 1.08 miles. Right-of-Way and Construction. (Project No. 63111)

BUCKS COUNTY, L.R. 326(17): located in Lower Southampton Township, acquisition of right-of-way consisting of 19 claims for a distance of 0.23 mile. Right-of-Way. (Project No. 63197)

BUCKS COUNTY, L.R. 281 Par. 13: located in Falls Township, acquisition of right-of-way consisting of 45 claims for a distance of 3.10 miles. Right-of-Way. (Project No. 63106) (R-509-2)

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)					
Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost	
S.H.B.A.	\$ 750	\$2,912	-----	\$3,662	
S.H.B.A.	2,500	-----	-----	2,500	
S.H.B.A.	-----	250	-----	250	
S.H.B.A.	692	300	-----	792	
S.H.B.A.	128	-----	-----	128	
S.H.B.A.	1,000	100	-----	1,100	

PROGRAM: FEDERAL AID URBAN ROAD SYSTEM (Continued)

CAMBRIA COUNTY, L.R. 11012 Extension (1): located in Stony Creek Township, Dale Borough and Johnstown City consisting of construction of pavement 24 feet in width on each side of a 4 foot paved median and three (3) structures for a distance of 1.4 miles. Right-of-Way and Construction. (Project No. 93302)

DAUPHIN COUNTY, L.R. 1089(3), TR 22 and 322 Relocation: located in Susquehanna and Middle Paxton Townships consisting of construction of a four (4) lane separated highway and seven (7) structures for a distance of 1.7 miles. Construction. (Project No. 83597)

DAUPHIN COUNTY, L.R. 1089(3): located in Middle Paxton Township, acquisition of right-of-way consisting of 50 claims for a distance of 1.80 miles. Right-of-Way. (Project No. 83597) (R-510-2)

DELAWARE COUNTY, L.R. 23047(2): located in Haverford Township consisting of construction of four (4) lane divided highway for a distance of 1.52 miles. Right-of-Way and Construction. (Project No. 63306)

DELAWARE COUNTY, L.R. 23035(3): located in Radnor Township consisting of construction of aggregate lime pozolan base with a bituminous surface variable in width from 25 feet to 39 feet, one (1) prestressed concrete bridge for a distance of 0.12 mile. Construction. (Project No. 63394)

DELAWARE COUNTY, L.R. 420(1): located in Darby Township and Folcroft Borough consisting of construction of four (4) lane pavement, standby lanes, and one (1) bridge for a distance of 1.20 miles. Right-of-Way and Construction. (Project No. 63395)

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<p>PROGRAM: FEDERAL AID URBAN ROAD SYSTEM (Continued)</p> <p>FAYETTE COUNTY, L.R. 1058(2), TR 119 and 40: located in North Union and South Union Townships and the City of Uniontown consisting of construction of separated highway 24 feet in width on each side of an earth median 44 feet and variable in width and seven (7) bridges for a distance of 2.37 miles. Right-of-Way and Construction. (Project No. 123101)</p>	S.H.B.A.	\$3,700	\$1,700	-----	\$5,400
<p>FAYETTE COUNTY, L.R. 1058(3), TR 119 and 40: located in South Union Township consisting of construction of separated highway 24 feet in width on each side of an earth median 44 feet in width and six (6) bridges for a distance of 2.40 miles. Construction. (Project No. 123102)</p>	S.H.B.A.	2,000	-----	-----	2,000
<p>FAYETTE COUNTY, L.R. 1058(3) and 1015(9): located in North Union and South Union Townships, acquisition of right-of-way consisting of 50 claims for a distance of 2.28 miles. Right-of-Way. (Project No. 123102) (R-511-2)</p>	S.H.B.A.	-----	1,000	-----	1,000
<p>GREEN COUNTY, L.R. 112 Par (1A) and 110 (4A), TR 21 and 19: located in Franklin Township consisting of construction of reinforced cement concrete pavement 48 feet and variable in width and widening of existing pavement with bituminous concrete base and surfacing of new base and existing pavement with bituminous surface for a distance of 0.38 mile. Right-of-Way and Construction. (Project No. 123200)</p>	S.H.B.A.	317	300	-----	617
<p>LANCASTER COUNTY, L.R. 136 (17), TR 272 and 222 Bridge at Engleside: located in West Lampeter and Lancaster Townships and in the City of Lancaster consisting of construction of pavement 24 feet in width and one (1) six span structure over the Conestoga Creek for a distance of 0.5 mile. Right-of-Way and Construction. (Project No. 83701)</p>	S.H.B.A.	456	421	-----	877
<p>LUZERNE COUNTY, L.R. 1133(2): located in Hazle Township and the City of Hazleton consisting of construction of pavement 24 feet in width and one (1) bridge for a distance of 2.59 miles. Right-of-Way and Construction. (Project No. 43302)</p>	S.H.B.A.	751	600	-----	1,351

HIGHWAYS

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<p>PROGRAM: FEDERAL AID URBAN ROAD SYSTEM (Continued)</p> <p>LUZERNE COUNTY, L.R. 786(4): located in Sugar Notch Borough and Hanover Township consisting of construction of a four (4) lane divided highway and four (4) structures for a distance of 1.46 miles. Right-of-Way and Construction. (Project No. 43304)</p>	S.H.B.A.	\$2,600	\$ 429	-----	\$3,020
<p>LUZERNE COUNTY, L.R. 368(5), TR 11: located in Forty Fort Borough consisting of construction of bituminous concrete base with a bituminous surface 56 feet wide for a distance of 0.59 mile. Right-of-Way and Construction. (Project No. 43305)</p>	S.H.B.A.	280	60	-----	340
<p>LUZERNE COUNTY, L.R. 1052(1): located in Courtdale, Luzerne, Pringle and Kingston Boroughs consisting of construction of four (4) lane divided highway and ten (10) structures for a distance of 2.50 miles. Right-of-Way and Construction. (Project No. 43395)</p>	S.H.B.A.	3,770	2,000	-----	5,770
<p>PHILADELPHIA COUNTY, L.R. 67301(1), TR 13 and 30 (Girard Avenue): located in the City of Philadelphia consisting of construction of a steel multi-girder bridge over the Schuylkill River and approaches for a distance of 0.1 mile. Right-of-Way and Construction. (Project No. 73598)</p>	S.H.B.A.	4,000	160	-----	4,100
<p>WARREN COUNTY, L.R. 1094(2): located in Conewango and Pleasant Townships and the City of Warren consisting of construction of a four (4) lane divided highway, one (1) structure over the Penn-Central R.R., one (1) structure over the Allegheny River and two (2) structures at interchanges for a distance of 2.05 miles. Right-of-Way and Construction. (Project No. 13602)</p>	S.H.B.A.	1,955	950	-----	2,905
<p>CONTINGENCY: additional funds to be allocated to such of the Capital Budget Highway Projects that exceed the estimated cost.</p>	S.H.B.A.	-----	-----	\$ 5,736	5,736
<p style="text-align: right;">PROGRAM TOTAL</p>	S.H.B.A.	\$41,514	\$15,848	\$ 5,736	\$63,098

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$1,348			\$1,348
S.H.B.A.	560	\$1,500		2,050
S.H.B.A.	243			243
S.H.B.A.			\$ 364	364
S.H.B.A.	\$2,141	\$1,500	\$ 364	\$4,005

PROGRAM: FEDERAL AID INTERSTATE ROAD SYSTEM

ERIE COUNTY, L.R. 797(21), TR I-90: located in Platea Borough and Springfield, Girard, Fairview, McKean Summit, Greene, Millcreek, Harborecreek, Greenfield and Northeast Townships consisting of construction of paved shoulders for a distance of 36.88 miles. Construction. (Project No. 11206)

LEHIGH COUNTY, L.R. 771 (A08), TR 22 and 987: located in Hanover Township consisting of the conversion of the existing Airport Interchange to a full clover leaf interchange plus updating the existing ramps and one (1) structure. Right-of-Way and Construction. (Project No. 51309)

WESTMORELAND, FAYETTE AND WASHINGTON COUNTIES, L.R. 118(5A), TR I-70: located in Belle Vernon, Speers and North Belle Vernon Boroughs and Rostraver Township consisting of improvement of three (3) existing bridges and approaches for a distance of 0.59 mile. Construction. (Project No. 121506)

CONTINGENCY: additional funds to be allocated to such of the Capital Budget Highway Projects that exceed the Estimated cost.

PROGRAM TOTAL

HIGHWAYS

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.	\$2,094	\$ 710	-----	\$2,804
S.H.B.A.	1,518	700	-----	2,218
S.H.B.A.	1,464	3,800	-----	5,264
S.H.B.A.	2,900	350	-----	3,250
S.H.B.A.	3,175	800	-----	3,975
S.H.B.A.	1,723	390	-----	2,113

PROGRAM: FEDERAL APPALACHIAN REGIONAL DEVELOPMENT

BEDFORD COUNTY, L.R. 1061(2), TR 220: located in Bedford Township consisting of construction of pavement 24 feet in width and one (1) bridge for a distance of 4.02 miles. Right-of-Way and Construction. (Project No. 96102)

BLAIR COUNTY, L.R. 1061(11), TR 220: located in Antis and Snyder Townships consisting of construction of separated highway 24 feet in width on each side of an 84 foot earth median and two (2) twin bridges and one (1) single bridge for a distance of 2.70 miles. Right-of-Way and Construction. (Project No. 96211)

BLAIR COUNTY, L.R. 1061(12), TR 220: located in Snyder Township and Tyrone Borough consisting of construction of four (4) lane separated highway and four (4) structures for a distance of 0.9 mile. Right-of-Way and Construction. (Project No. 96212)

BLAIR COUNTY, L.R. 1061(13), TR 220: located in Snyder Township consisting of construction of pavement 24 feet in width on each side of an 84 foot earth median and ten (10) structures for a distance of 4.6 miles. Right-of-Way and Construction. (Project No. 96213)

LYCOMING COUNTY, L.R. 1073(111), TR 220: located in Woodward Township and the City of Williamsport consisting of construction of four (4) lane divided highway and nine (9) structures for a distance of 3.68 miles. Right-of-Way and Construction. (Project No. 36205)

LYCOMING COUNTY, L.R. 1073(113), TR 220: located in the City of Williamsport consisting of construction of pavement 24 feet in width and six (6) structures for a distance of 0.95 mile. Right-of-Way and Construction. (Project No. 36292)

DEPARTMENT OF HIGHWAYS

RECOMMENDED ADDITIONAL 1968-69 FROM BOND ISSUES

(Dollar Amounts in Thousands)

	Contracting Agency	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
S.H.B.A.		\$ 2,772	\$ 820	-----	\$ 3,592
S.H.B.A.		-----	-----	\$ 2,322	2,322
S.H.B.A.		\$15,646	\$ 7,570	\$ 2,322	\$25,538
PROGRAM TOTAL		-----	-----	-----	-----

PROGRAM: FEDERAL APPALACHIAN REGIONAL DEVELOPMENT (Continued)

NORTHUMBERLAND COUNTY, L.R. 1073(212), TR 147: located in Delaware and Turbot Townships consisting of construction of separated highway 24 feet in width on each side of a median and eight (8) structures for a distance of 4.95 miles. Right-of-Way and Construction. (Project No. 36497)

CONTINGENCY: additional funds to be allocated to such of the Capital Budget Highway Projects that exceed the estimated cost.

PROGRAM TOTAL