

COMMONWEALTH OF PENNSYLVANIA

*Governor's  
Executive  
Budget  
1979-80*



Dick Thornburgh,  
Governor

**Office of the Budget  
Bureau of Legislative  
and Regulatory Analysis**

# FOREWORD

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

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

The budget is based upon eight broad Commonwealth Programs. Each Commonwealth Program is defined in terms of broadly stated goals of State Government. The Commonwealth Program, Direction and Supportive Services, is used to classify supporting and administrative functions which affect the overall operations of the Commonwealth. The remaining Commonwealth Programs are substantive in nature and deal with the following areas:

- Protection of Persons and Property
- Health—Physical and Mental Well-Being
- Intellectual Development and Education
- Social Development
- Economic Development and Income Maintenance
- Transportation and Communication
- Recreation and Cultural Enrichment

Each Commonwealth program is subdivided into program categories which define program areas that are more specific in nature, and program categories are defined by goals. Program categories are broken down into subcategories, at which point the departmental program presentation evolves.

The resources available to the Commonwealth in the coming fiscal period are allocated on the basis of the program subcategories. Recommendations for major program changes in 1979-80 are identified as Program Revisions which provide detailed justification.

Beyond 1979-80, the projections of financial data, as well as impacts, show the future implications of the 1979-80 recommendations. It is most important to keep in mind that projections do not include decisions anticipated to be made in future years.

Consequently, the five year plan is a base line which represents the future program effort and financial resources needed to sustain the 1979-80 level of commitment.

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

- The amounts shown as "Federal Funds" include appropriations to date as well as proposed amendments because of increases or decreases in the amount of funds to be received. Because of the manner in which Federal funds are appropriated, they are deposited as General Fund revenues rather than augmentations. They are not, however, included in the revenue sections of the budget, but continue to be shown with the State funds which they supplement.
- In several cases the budget proposes the transfer of programs between departments and the restructuring of appropriations within departments. For ease of comparison, all columns in the budget presentation are shown consistent with the recommendation in the budget year. This means, however, that the amounts shown in the actual and available columns will not be consistent with those shown in accounting reports and appropriation acts. When this occurs, explanations have been included in the budget.
- During 1978-79, duplicate appropriations were made to several non-State institutions or agencies, one in the General Appropriations Act and another in special bills. The amount included in the General Appropriations Act has been lapsed (returned to the General Fund). For ease of comparison, only one appropriation is shown in each case with all the duplicate amounts shown in a summary at the end of the department section of the budget.



## TABLE OF CONTENTS

### STATEMENTS

Five Year Financial Statement—General Fund . . . . .	3
Five Year Financial Statements—Special Funds . . . . .	4
Five Year Summary by Department and Fund . . . . .	9
Pie Chart by Program—General and Special Funds . . . . .	14
Five Year Commonwealth Program Summary—General and Special Funds . . . . .	15
Pie Chart by Program—General Fund . . . . .	16
Five Year Commonwealth Program Summary—General Fund . . . . .	17
Five Year Summary of Commonwealth Programs—Operating and Capital . . . . .	18
Pie Chart by Character of Expenditure—General Fund . . . . .	21
Pie Charts—General Fund, Income and Outgo . . . . .	22
Program Summary—General Fund . . . . .	23
Program Revisions . . . . .	24
Program Evaluation Reports . . . . .	26
Flood Relief and Recovery . . . . .	28

### PROGRAM BUDGET SUMMARY

Commonwealth Program Budget . . . . .	33
Five Year Summary by Commonwealth Programs . . . . .	34
Direction and Supportive Services . . . . .	36
Protection of Persons and Property . . . . .	38
Health—Physical and Mental Well-Being . . . . .	41
Intellectual Development and Education . . . . .	43
Social Development . . . . .	46
Economic Development and Income Maintenance . . . . .	48
Transportation and Communication . . . . .	50
Recreation and Cultural Enrichment . . . . .	52

### FUND PRESENTATION

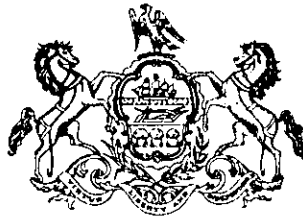
#### General Fund

Financial Statement . . . . .	57
Notes on Financial Statement . . . . .	58
Summary by Department—State Funds . . . . .	60
Summary by Department—Federal Funds . . . . .	61
Summary by Department—Other Funds . . . . .	62
Governor's Office . . . . .	63
Executive Offices . . . . .	63
Lieutenant Governor . . . . .	64
Auditor General . . . . .	64
Treasury Department . . . . .	65
Aging, Department of . . . . .	66
Agriculture, Department of . . . . .	66
Civil Service Commission . . . . .	67
Commerce, Department of . . . . .	67

<b>General Fund (continued)</b>	
Community Affairs, Department of .....	68
Drug and Alcohol Abuse, Council on .....	68
Education, Department of .....	69
Emergency Management Agency .....	72
Environmental Resources, Department of .....	72
Fish Commission .....	74
General Services, Department of .....	74
Health, Department of .....	75
Historical and Museum Commission .....	76
Insurance Department .....	76
Justice, Department of .....	77
Labor and Industry, Department of .....	78
Military Affairs, Department of .....	78
Milk Marketing Board .....	79
Probation and Parole, Board of .....	79
Public Utility Commission .....	79
Public Welfare, Department of .....	79
Revenue, Department of .....	81
Securities Commission .....	81
State, Department of .....	81
State Employees Retirement System .....	82
State Police .....	82
Tax Equalization Board .....	82
Transportation, Department of .....	82
Legislature .....	83
Judiciary .....	83
Flood Relief and Recovery .....	84
Duplicated Nonpreferred Appropriations .....	84
General Fund Total—All Funds .....	84
General Fund Revenue Summary .....	85
Adjustments to Revenue Estimate .....	86
Revision of Licenses, Fees and Miscellaneous Revenue .....	87
Revenues .....	89
<b>Motor License Fund</b> .....	119
Financial Statement .....	120
Summary by Department .....	121
Revenues .....	123
<b>Game Fund</b> .....	131
Financial Statement .....	132
Summary by Department .....	133
Revenues .....	134
<b>Fish Fund</b> .....	137
Financial Statement .....	138
Summary by Department .....	139
Revenues .....	140
<b>Boating Fund</b> .....	143
Financial Statement .....	144
Summary by Department .....	145
Revenues .....	146

<b>Banking Department Fund</b> .....	149
Financial Statement .....	150
Summary by Department .....	151
Revenues .....	152
<b>Milk Marketing Fund</b> .....	155
Financial Statement .....	156
Summary by Department .....	157
Revenues .....	158
<b>State Farm Products Show Fund</b> .....	161
Financial Statement .....	162
Summary by Department .....	163
Revenues .....	164
<b>State Harness Racing Fund</b> .....	167
Financial Statement .....	168
Summary by Department .....	169
Revenues .....	170
<b>State Horse Racing Fund</b> .....	173
Financial Statement .....	174
Summary by Department .....	175
Revenues .....	176
<b>Pennsylvania Fair Fund</b> .....	179
Financial Statement .....	180
Summary by Department .....	181
Revenues .....	182
<b>Sire Stakes Fund</b> .....	185
Financial Statement .....	186
Summary by Department .....	187
Revenues .....	188
<b>State Lottery Fund</b> .....	191
Financial Statement .....	192
Summary by Department .....	193
Revenues .....	194
<b>Revenue Sharing Trust Fund</b> .....	197
Financial Statement .....	198
Summary by Department .....	199
Revenues .....	200

<b>CAPITAL BUDGET</b> .....	203
Forecast of Debt Limit and Outstanding Debt .....	204
Forecast of Outstanding Debt by Category of Project .....	205
Forecast of Capital Budget Bond Issues .....	206
Capital Facilities Fund Financial Statement .....	207
Summary of Estimated Capital Project Expenditures—State Funds .....	208
Forecast of Debt Service Requirements .....	209
Forecast of New Project Authorizations .....	210
Recommended New Project Authorizations .....	211
Agriculture, Department of .....	212
Education, Department of .....	214
Environmental Resources, Department of .....	225
Fish Commission .....	230
Game Commission .....	236
General Services, Department of .....	238
Historical and Museum Commission .....	240
Justice, Department of .....	243
Labor and Industry, Department of .....	246
Military Affairs, Department of .....	248
Public Welfare, Department of .....	250
Transportation, Department of .....	269
Summary of Future New Project Authorizations—State Funds .....	327
Forecast of Future Projects—Departments .....	328
Summary of Estimated Capital Project Expenditures .....	331
Estimate of Capital Project Expenditures—Departments .....	332
 <b>SINKING FUNDS AND PUBLIC DEBT</b> .....	 339
Bonds Authorized, Issued and Outstanding .....	340
Forecast of Bond Issues .....	341
Outstanding Indebtedness of Pennsylvania Agencies and Authorities .....	342
Terms of Bonds Outstanding .....	344
Annual Debt Service on Outstanding Bonds and Authority Rentals .....	346
Principal and Interest Requirements — 1979-80 .....	348



March 7, 1979

To the Members of the General Assembly and the People of Pennsylvania:

I am herewith submitting my first proposed budget as Governor of the Commonwealth of Pennsylvania.

Although I have been in office only seven weeks, an effort has been made in this budget to signal the priorities which will be a first step toward laying the foundations of my Administration. Despite the constraints inherited from the previous Administration, we have been able to propose significant initiatives in the following areas: economic development, state funding of basic education, criminal law enforcement, highway maintenance and construction, programs for the elderly and the mentally handicapped, and public transportation.

I am also proposing a modest increase in the level of public assistance payments, while imposing new management controls to reduce fraud and overpayments.

The General Fund budget totals \$6,298,562,000. It represents a modest 5.8 percent increase over the current budget and does not require an increase in taxes. The existing Personal Income Tax and Corporate Net Income Tax continue at their current rates.

Our highway system is in a state of crisis. While I have taken immediate steps to remove politics from the Pennsylvania Department of Transportation and to impose tough new management efficiencies, a substantial increase in funds is required to help solve our highway crisis. I am recommending that the existing six percent sales tax be extended to the wholesale purchase of gasoline and that truck registration fees be increased. These additional revenues will permit an accelerated maintenance program as well as the resumption of highway construction on a pay-as-you-go basis.

The total Commonwealth budget for the 1979-80 fiscal year set forth in these two volumes is \$10.833 billion. In addition to the \$6.298 billion in the General Fund, it includes \$1.104 billion in the Motor License Fund, \$1.387 billion in fees and other revenue funds, and \$2.044 billion in Federal funds.

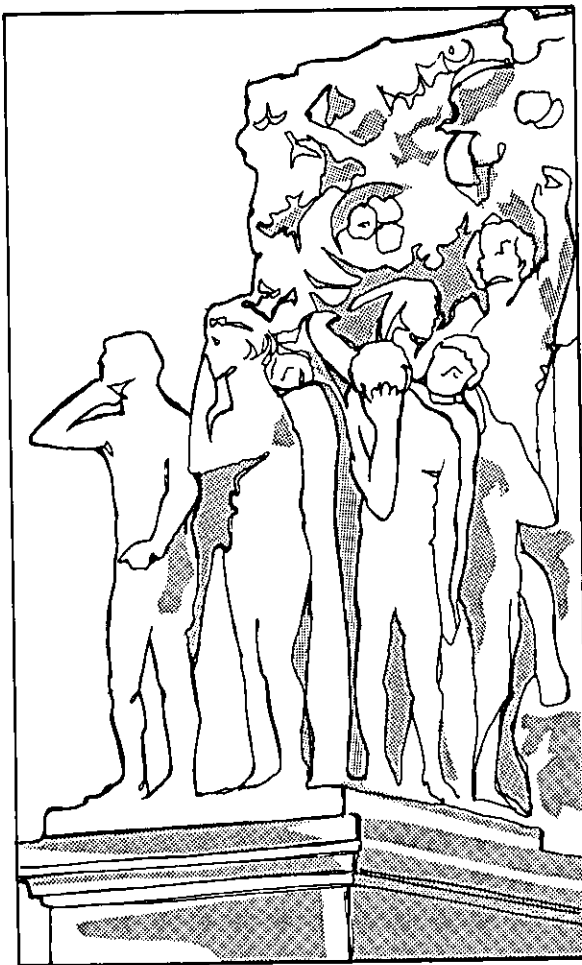
This is a fiscally responsible and austere budget. It provides for initiatives in crucial priority areas without increasing General Fund tax rates. My Administration looks forward to constructive discussion of this budget with the General Assembly and the public.

I pledge every effort to work with the General Assembly toward our common goal of completing action on a fiscally responsible and sound budget prior to the start of the upcoming fiscal year.

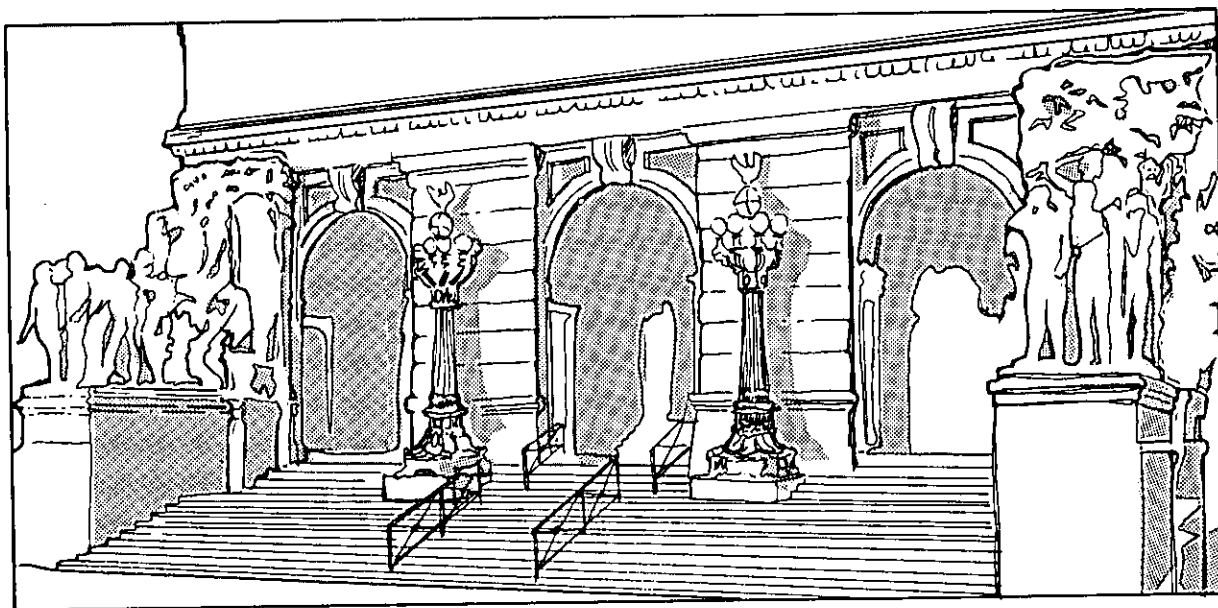
Sincerely,

A handwritten signature in black ink, appearing to read "Dick Thornburgh".

Dick Thornburgh  
Governor



# STATEMENTS



## GENERAL FUND

### Five Year Financial Statement

The projections beyond the 1979-80 fiscal year show future implications of the present budgetary recommendations only. Revenue estimates are based upon current rates and reflect the proposal to continue the Corporate and Personal Income Tax rates at their present levels beyond January 1, 1980 and the proposed increase in licenses and fees. It is important to keep in mind that the projections do not include decisions in the future affecting either programs or revenues.

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Beginning Balance .....	\$ -99,629	\$ -40,181	\$ -20,428	.....	.....	.....	.....
Receipts .....	5,430,213	5,920,700	6,320,000	\$6,755,000	\$7,341,300	\$7,894,900	\$8,537,500
Funds Available .....	\$5,330,584	\$5,880,519	\$6,299,572	\$6,755,000	\$7,341,300	\$7,894,900	\$8,537,500
Expenditures .....	-5,370,765	-5,900,947	-6,298,562	-6,753,908	-7,148,614	-7,550,401	-7,953,251
Ending Balance .....	<u>\$ -40,181</u>	<u>\$ -20,428</u>	<u>\$ 1,010*</u>	<u>\$ 1,092</u>	<u>\$ 192,686</u>	<u>\$ 344,499</u>	<u>\$ 584,249</u>

\*Ending balance not carried forward after 1979-80.

## FIVE YEAR FINANCIAL STATEMENTS

### Motor License Fund\*

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Beginning Balance .....	\$ 8,907	\$ 31,522	\$ 10,037	\$ 2,744	\$ 1,909	\$ 3,977	.....
Receipts .....	869,185	885,829	1,096,500	1,154,944	1,203,891	1,215,256	\$1,265,326
Funds Available .....	<u>\$ 878,092</u>	<u>\$ 917,351</u>	<u>\$1,106,537</u>	<u>\$1,157,688</u>	<u>\$1,205,800</u>	<u>\$1,219,233</u>	<u>\$1,265,326</u>
Less Expenditures .....	-846,570	-907,314	-1,103,793	-1,155,779	-1,201,823	-1,244,680	-1,296,209
Ending Balance .....	<u>\$ 31,522</u>	<u>\$ 10,037</u>	<u>\$ 2,744</u>	<u>\$ 1,909</u>	<u>\$ 3,977</u>	<u>\$ -25,477**</u>	<u>\$ -30,883</u>

### Game Fund

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Beginning Balance .....	\$ 17,466	\$ 17,730	\$ 16,282	\$ 12,933	\$ 9,131	\$ 4,160	.....
Receipts .....	22,152	22,922	21,615	22,057	22,507	22,957	\$ 23,407
Funds Available .....	<u>\$ 39,618</u>	<u>\$ 40,652</u>	<u>\$ 37,897</u>	<u>\$ 34,990</u>	<u>\$ 31,638</u>	<u>\$ 27,117</u>	<u>\$ 23,407</u>
Less Expenditures .....	-21,888	-24,370	-24,964	-25,859	-27,478	-28,349	-29,672
Ending Balance .....	<u>\$ 17,730</u>	<u>\$ 16,282</u>	<u>\$ 12,933</u>	<u>\$ 9,131</u>	<u>\$ 4,160</u>	<u>\$ -1,232**</u>	<u>\$ -6,265</u>

### Fish Fund

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Beginning Balance .....	\$ 5,719	\$ 5,460	\$ 6,768	\$ 7,197	\$ 7,291	\$ 7,198	\$ 6,870
Receipts .....	11,634	15,817	14,896	15,070	15,261	15,400	15,680
Funds Available .....	<u>\$ 17,353</u>	<u>\$ 21,277</u>	<u>\$ 21,664</u>	<u>\$ 22,267</u>	<u>\$ 22,552</u>	<u>\$ 22,598</u>	<u>\$ 22,550</u>
Less Expenditures .....	-11,893	-14,509	-14,467	-14,976	-15,354	-15,728	-16,107
Ending Balance .....	<u>\$ 5,460</u>	<u>\$ 6,768</u>	<u>\$ 7,197</u>	<u>\$ 7,291</u>	<u>\$ 7,198</u>	<u>\$ 6,870</u>	<u>\$ 6,443</u>

\*Includes restricted revenue

\*\*Ending deficits not carried forward.



**FIVE YEAR FINANCIAL STATEMENTS  
(Continued)**

**Boating Fund**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Beginning Balance .....	\$ 3,828	\$ 4,039	\$ 3,637	\$ 3,120	\$ 2,837	\$ 2,494	\$ 2,184
Receipts .....	2,519	2,382	2,468	2,719	2,721	2,796	2,849
Funds Available .....	<u>\$ 6,347</u>	<u>\$ 6,421</u>	<u>\$ 6,105</u>	<u>\$ 5,839</u>	<u>\$ 5,558</u>	<u>\$ 5,290</u>	<u>\$ 5,033</u>
Less Expenditures .....	-2,308	-2,784	-2,985	-3,002	-3,064	-3,106	-3,178
Ending Balance .....	<u><u>\$ 4,039</u></u>	<u><u>\$ 3,637</u></u>	<u><u>\$ 3,120</u></u>	<u><u>\$ 2,837</u></u>	<u><u>\$ 2,494</u></u>	<u><u>\$ 2,184</u></u>	<u><u>\$ 1,855</u></u>

**Banking Department Fund**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Beginning Balance .....	\$ -498	\$ 164	\$ 202	\$ 264	\$ 303	\$ 318	\$ 334
Receipts .....	5,034	4,815	5,345	5,796	6,159	6,534	7,023
Funds Available .....	<u>\$ 4,536</u>	<u>\$ 4,979</u>	<u>\$ 5,547</u>	<u>\$ 6,060</u>	<u>\$ 6,462</u>	<u>\$ 6,852</u>	<u>\$ 7,357</u>
Less Expenditures .....	-4,372	-4,777	-5,283	-5,757	-6,144	-6,518	-7,007
Ending Balance .....	<u><u>\$ 164</u></u>	<u><u>\$ 202</u></u>	<u><u>\$ 264</u></u>	<u><u>\$ 303</u></u>	<u><u>\$ 318</u></u>	<u><u>\$ 334</u></u>	<u><u>\$ 350</u></u>

**Milk Marketing Fund**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Beginning Balance .....	\$ -54	\$ -148	\$ 222	\$ 6	\$ 7	\$ 7	\$ 6
Receipts .....	1,052	1,601	1,142	1,440	1,525	1,615	1,715
Funds Available .....	<u>\$ 998</u>	<u>\$ 1,453</u>	<u>\$ 1,364</u>	<u>\$ 1,446</u>	<u>\$ 1,532</u>	<u>\$ 1,622</u>	<u>\$ 1,721</u>
Less Expenditures .....	-1,146	-1,231	-1,358	-1,439	-1,525	-1,616	-1,713
Ending Balance .....	<u><u>\$ -148</u></u>	<u><u>\$ 222</u></u>	<u><u>\$ 6</u></u>	<u><u>\$ 7</u></u>	<u><u>\$ 7</u></u>	<u><u>\$ 6</u></u>	<u><u>\$ 8</u></u>

**FIVE YEAR FINANCIAL STATEMENTS  
(Continued)**

**State Farm Products Show Fund**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Beginning Balance .....	\$ 38	\$ 107	\$ 160	\$ 114	\$ 75	\$ 75	\$ 75
Receipts .....	1,764	1,854	1,882	1,950	2,084	2,183	2,287
Funds Available .....	<u>\$ 1,802</u>	<u>\$ 1,961</u>	<u>\$ 2,042</u>	<u>\$ 2,064</u>	<u>\$ 2,159</u>	<u>\$ 2,258</u>	<u>\$ 2,362</u>
Less Expenditures .....	-1,695	-1,801	-1,928	-1,989	-2,084	-2,183	-2,287
Ending Balance .....	<u>\$ 107</u>	<u>\$ 160</u>	<u>\$ 114</u>	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>

**State Harness Racing Fund**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Beginning Balance .....	\$ 2,637	\$ 3,140	\$ 3,411	\$ 2,384	\$ 2,204	\$ 2,130	\$ 2,050
Receipts .....	6,341	6,516	5,502	5,405	5,459	5,513	5,569
Funds Available .....	<u>\$ 8,978</u>	<u>\$ 9,656</u>	<u>\$ 8,913</u>	<u>\$ 7,789</u>	<u>\$ 7,663</u>	<u>\$ 7,643</u>	<u>\$ 7,619</u>
Less Expenditures .....	-5,838	-6,245	-6,529	-5,585	-5,533	-5,593	-5,656
Ending Balance .....	<u>\$ 3,140</u>	<u>\$ 3,411</u>	<u>\$ 2,384</u>	<u>\$ 2,204</u>	<u>\$ 2,130</u>	<u>\$ 2,050</u>	<u>\$ 1,963</u>

**State Horse Racing Fund**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Beginning Balance .....	\$ 7,308	\$ 11,117	\$ 12,024	\$ 11,417	\$ 11,594	\$ 11,781	\$ 11,963
Receipts .....	20,967	20,225	20,645	21,040	21,459	21,878	22,300
Funds Available .....	<u>\$ 28,275</u>	<u>\$ 31,342</u>	<u>\$ 32,669</u>	<u>\$ 32,457</u>	<u>\$ 33,053</u>	<u>\$ 33,659</u>	<u>\$ 34,263</u>
Less Expenditures .....	-17,158	-19,318	-21,252	-20,863	-21,272	-21,696	-22,118
Ending Balance .....	<u>\$ 11,117</u>	<u>\$ 12,024</u>	<u>\$ 11,417</u>	<u>\$ 11,594</u>	<u>\$ 11,781</u>	<u>\$ 11,963</u>	<u>\$ 12,145</u>

**FIVE YEAR FINANCIAL STATEMENTS  
(Continued)**

**Pennsylvania Fair Fund**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Beginning Balance .....	\$ 301	\$ 238	\$ 365	\$ 574	\$ 543	\$ 503	\$ 469
Receipts .....	2,637	2,913	3,134	2,929	2,941	2,968	2,994
Funds Available .....	<u>\$ 2,938</u>	<u>\$ 3,151</u>	<u>\$ 3,499</u>	<u>\$ 3,503</u>	<u>\$ 3,484</u>	<u>\$ 3,471</u>	<u>\$ 3,463</u>
Less Expenditures .....	-2,700	-2,786	-2,925	-2,960	-2,981	-3,002	-3,023
Ending Balance .....	<u>\$ 238</u>	<u>\$ 365</u>	<u>\$ 574</u>	<u>\$ 543</u>	<u>\$ 503</u>	<u>\$ 469</u>	<u>\$ 440</u>

**Sire Stakes Fund**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Beginning Balance .....	\$ 1,372	\$ 1,200	\$ 947	\$ 1,400	\$ 1,438	\$ 1,471	\$ 1,500
Receipts .....	1,068	1,107	2,122	2,088	2,088	2,089	2,089
Funds Available .....	<u>\$ 2,440</u>	<u>\$ 2,307</u>	<u>\$ 3,069</u>	<u>\$ 3,488</u>	<u>\$ 3,526</u>	<u>\$ 3,560</u>	<u>\$ 3,589</u>
Less Expenditures .....	-1,240	-1,360	-1,669	-2,050	-2,055	-2,060	-2,070
Ending Balance .....	<u>\$ 1,200</u>	<u>\$ 947</u>	<u>\$ 1,400</u>	<u>\$ 1,438</u>	<u>\$ 1,471</u>	<u>\$ 1,500</u>	<u>\$ 1,519</u>

**State Lottery Fund**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Beginning Balance .....	\$ -7,293	\$ 24,044	\$ 65,847	\$ 66,351	\$ 63,500	\$ 55,126	\$ 39,053
Receipts .....	157,189	174,381	189,081	192,881	194,281	194,781	199,481
Funds Available .....	<u>\$149,896</u>	<u>\$198,425</u>	<u>\$254,928</u>	<u>\$259,232</u>	<u>\$257,781</u>	<u>\$249,907</u>	<u>\$238,534</u>
Less Expenditures .....	-125,852	-132,578	-188,577	-195,732	-202,655	-210,854	-220,235
Ending Balance .....	<u>\$ 24,044</u>	<u>\$ 65,847</u>	<u>\$ 66,351</u>	<u>\$ 63,500</u>	<u>\$ 55,126</u>	<u>\$ 39,053</u>	<u>\$ 18,299</u>

**FIVE YEAR FINANCIAL STATEMENTS  
(Continued)**

**Revenue Sharing Trust Fund**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Beginning Balance .....	\$ -55	\$ 2,219	.....	\$ 22	.....	.....	.....
Receipts .....	120,332	114,849	\$111,600	55,478	.....	.....	.....
Funds Available .....	<u>\$120,277</u>	<u>\$117,068</u>	<u>\$111,600</u>	<u>\$ 55,500</u>	.....	.....	.....
Less Expenditures .....	-118,058	-117,068	-111,578	-55,500	.....	.....	.....
Ending Balance .....	<u>\$ 2,219</u>	<u>.....</u>	<u>\$ 22</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>

## FIVE-YEAR DEPARTMENTAL SUMMARY BY FUND

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Governor's Office</b>							
General Fund.....	\$ 1,900	\$ 2,665	\$ 2,862	\$ 3,104	\$ 3,369	\$ 3,659	\$ 3,975
<b>Executive Offices</b>							
General Fund.....	\$ 13,656	\$ 14,851	\$ 15,662	\$ 17,191	\$ 18,456	\$ 19,930	\$ 21,528
<b>Lieutenant Governor's Office</b>							
General Fund.....	\$ 250	\$ 258	\$ 285	\$ 308	\$ 332	\$ 358	\$ 386
<b>Auditor General</b>							
General Fund.....	\$ 12,427	\$ 14,331	\$ 16,440	\$ 17,755	\$ 19,175	\$ 20,709	\$ 22,365
<b>Treasury</b>							
General Fund.....	\$ 167,627	\$ 212,764	\$ 222,995	\$ 241,438	\$ 255,099	\$ 270,122	\$ 281,209
Motor License Fund.....	173,469	182,398	183,039	186,019	186,257	186,262	186,450
Game Fund.....	2	2	2	2	2	2	2
Fish Fund.....	1	1	1	1	1	1	1
Boating Fund.....	1	1	1	1	1	1	1
Banking Department Fund.....	1	1	1	1	1	1	1
Milk Marketing Fund.....	4	4	4	4	4	4	4
State Farm Products Show Fund.....	1	1	1	1	1	1	1
State Harness Racing Fund.....	1	1	1	1	1	1	1
State Horse Racing Fund.....	1	1	1	1	1	1	1
Pennsylvania Fair Fund.....	1	1	1	1	1	1	1
State Lottery Fund.....	7	13	13	13	13	13	13
TOTAL.....	\$ 341,103	\$ 395,188	\$ 406,060	\$ 427,483	\$ 441,382	\$ 456,410	\$ 467,685
<b>Aging</b>							
General Fund.....	\$ 8,438	\$ 10,529	\$ 13,546	\$ 14,630	\$ 15,799	\$ 17,063	\$ 18,428
State Lottery Fund.....			20,000	23,000	26,450	30,420	35,000
TOTAL.....	\$ 8,438	\$ 10,529	\$ 33,546	\$ 37,630	\$ 42,249	\$ 47,483	\$ 53,428
<b>Agriculture</b>							
General Fund.....	\$ 15,345	\$ 15,455	\$ 16,580	\$ 17,835	\$ 19,253	\$ 20,740	\$ 22,350
State Farm Products Show Fund.....	895	950	1,077	1,048	1,042	1,077	1,109
State Harness Racing Fund.....	5,699	6,044	6,337	5,378	5,309	5,351	5,395
Pennsylvania Fair Fund.....	2,699	2,785	2,924	2,959	2,980	3,001	3,022
Sire Stakes Fund.....	1,240	1,360	1,669	2,050	2,055	2,060	2,070
TOTAL.....	\$ 25,878	\$ 26,594	\$ 28,587	\$ 29,270	\$ 30,639	\$ 32,229	\$ 33,946
<b>Banking</b>							
Banking Department Fund.....	\$ 4,372	\$ 4,776	\$ 5,282	\$ 5,756	\$ 6,143	\$ 6,517	\$ 7,006
<b>Civil Service</b>							
General Fund.....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

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

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Commerce</b>							
General Fund.....	\$ 14,472	\$ 19,370	\$ 27,613	\$ 45,156	\$ 45,922	\$ 46,737	\$ 47,351
<b>Community Affairs</b>							
General Fund.....	\$ 9,625	\$ 25,551	\$ 27,624	\$ 31,763	\$ 30,381	\$ 31,094	\$ 31,729
<b>Council on Drug and Alcohol Abuse</b>							
General Fund.....	\$ 20,204	\$ 21,275	\$ 21,381	\$ 22,308	\$ 23,429	\$ 24,573	\$ 25,338
<b>Education</b>							
General Fund.....	\$2,673,941	\$2,842,139	\$2,962,461	\$3,088,670	\$3,208,511	\$3,308,994	\$3,390,894
Motor License Fund.....	4,138	4,202	4,091	3,989	3,889	3,792	3,696
Revenue Sharing Trust Fund.....	77,787	75,810	70,200	55,500	.....	.....	.....
TOTAL.....	\$2,755,866	\$2,922,151	\$3,036,752	\$3,148,159	\$3,212,400	\$3,312,786	\$3,394,590
<b>Emergency Management Agency</b>							
General Fund.....	\$ 1,436	\$ 695	\$ 938	\$ 1,013	\$ 1,094	\$ 1,181	\$ 1,276
<b>Environmental Resources</b>							
General Fund.....	\$ 73,740	\$ 80,762	\$ 85,572	\$ 107,170	\$ 115,337	\$ 123,975	\$ 133,490
Revenue Sharing Trust Fund.....	12,250	13,630	14,000	.....	.....	.....	.....
TOTAL.....	\$ 85,990	\$ 94,392	\$ 99,572	\$ 107,170	\$ 115,337	\$ 123,975	\$ 133,490
<b>Fish Commission</b>							
General Fund.....	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
Fish Fund.....	8,508	8,676	9,703	10,113	10,382	10,705	10,948
Boating Fund.....	1,986	2,613	2,886	2,774	2,936	2,978	3,055
TOTAL.....	\$ 10,497	\$ 11,292	\$ 12,592	\$ 12,890	\$ 13,321	\$ 13,686	\$ 14,006
<b>Game Commission</b>							
Game Fund.....	\$ 18,956	\$ 21,318	\$ 21,413	\$ 22,227	\$ 23,720	\$ 24,464	\$ 25,659
<b>General Services</b>							
General Fund.....	\$ 81,346	\$ 88,678	\$ 109,891	\$ 122,330	\$ 125,554	\$ 129,429	\$ 133,253
Motor License Fund.....	1,373	1,450	8,450	15,450	15,450	15,450	15,450
Fish Fund.....	62	76	75	75	75	75	75
Boating Fund.....	2	2	2	2	2	2	2
State Lottery Fund.....	.....	390	573	581	589	597	606
TOTAL.....	\$ 82,783	\$ 90,596	\$ 118,991	\$ 138,438	\$ 141,670	\$ 145,553	\$ 149,386
<b>Health</b>							
General Fund.....	\$ 64,968	\$ 66,947	\$ 69,201	\$ 75,684	\$ 82,326	\$ 89,557	\$ 98,231
Revenue Sharing Trust Fund.....	3,421	3,378	3,378	.....	.....	.....	.....
TOTAL.....	\$ 68,389	\$ 70,325	\$ 72,579	\$ 75,684	\$ 82,326	\$ 89,557	\$ 98,231

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

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Historical and Museum Commission</b>							
General Fund.....	\$ 7,232	\$ 7,835	\$ 8,540	\$ 9,077	\$ 9,742	\$ 10,460	\$ 11,232
<b>Horse Racing Commission</b>							
State Horse Racing Fund.....	\$ 17,006	\$ 19,118	\$ 21,053	\$ 20,648	\$ 21,040	\$ 21,445	\$ 21,848
<b>Insurance</b>							
General Fund.....	\$ 5,159	\$ 5,400	\$ 5,765	\$ 6,125	\$ 6,476	\$ 6,842	\$ 7,227
<b>Justice</b>							
General Fund.....	\$ 86,559	\$ 97,610	\$ 106,139	\$ 113,928	\$ 123,622	\$ 133,857	\$ 144,769
<b>Labor and Industry</b>							
General Fund.....	\$ 40,631	\$ 44,350	\$ 44,569	\$ 45,597	\$ 45,275	\$ 45,390	\$ 45,510
<b>Military Affairs</b>							
General Fund.....	\$ 11,493	\$ 12,485	\$ 14,541	\$ 15,987	\$ 16,076	\$ 17,232	\$ 18,100
<b>Milk Marketing Board</b>							
General Fund.....	\$ 717	\$ 841	\$ 875	\$ 855	\$ 940	\$ 1,030	\$ 1,130
Milk Marketing Fund.....	425	386	479	580	581	582	579
TOTAL.....	\$ 1,142	\$ 1,227	\$ 1,354	\$ 1,435	\$ 1,521	\$ 1,612	\$ 1,709
<b>Probation and Parole</b>							
General Fund.....	\$ 11,500	\$ 12,712	\$ 17,015	\$ 18,469	\$ 19,983	\$ 21,555	\$ 23,250
<b>Public Welfare</b>							
General Fund.....	\$1,721,705	\$2,014,128	\$2,149,955	\$2,346,433	\$2,535,119	\$2,740,849	\$2,965,908
<b>Revenue</b>							
General Fund.....	\$ 84,547	\$ 95,838	\$ 101,344	\$ 110,051	\$ 119,531	\$ 129,807	\$ 140,995
Motor License Fund.....	3,276	3,436	3,609	3,924	4,270	4,648	5,062
Boating Fund.....	151						
State Harness Racing Fund.....	139	200	191	206	223	241	260
State Horse Racing Fund.....	152	199	198	214	231	250	269
State Lottery Fund.....	110,517	114,994	150,038	153,757	156,722	160,343	164,635
TOTAL.....	\$ 198,782	\$ 214,667	\$ 255,380	\$ 268,152	\$ 280,977	\$ 295,289	\$ 311,221

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

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Securities Commission</b>							
General Fund.....	\$ 890	\$ 1,082	\$ 1,259	\$ 1,359	\$ 1,467	\$ 1,585	\$ 1,711
<b>State</b>							
General Fund.....	\$ 5,893	\$ 3,850	\$ 3,367	\$ 3,490	\$ 3,690	\$ 3,907	\$ 4,139
<b>State Employees' Retirement System</b>							
General Fund.....	\$ 11,140	\$ 16,656	\$ 18,904	\$ 22,804	\$ 26,704	\$ 30,304	\$ 34,504
<b>State Police</b>							
General Fund.....	\$ 30,141	\$ 42,235	\$ 44,077	\$ 46,988	\$ 49,652	\$ 52,464	\$ 55,408
Motor License Fund.....	94,994	89,242	96,293	102,885	108,783	114,636	120,818
TOTAL.....	\$ 125,135	\$ 131,477	\$ 140,370	\$ 149,873	\$ 158,435	\$ 167,100	\$ 176,226
<b>Tax Equalization Board</b>							
General Fund.....	\$ 789	\$ 847	\$ 891	\$ 936	\$ 983	\$ 1,032	\$ 1,084
<b>Transportation</b>							
General Fund.....	\$ 81,742	\$ 91,809	\$ 101,263	\$ 111,655	\$ 124,949	\$ 137,423	\$ 151,065
Motor License Fund.....	569,320	634,067	808,311	843,512	883,174	919,892	964,733
Revenue Sharing Trust Fund.....	.....	250	.....	.....	.....	.....	.....
State Lottery Fund.....	14,996	16,800	17,572	18,000	18,500	19,100	19,600
TOTAL.....	\$ 666,058	\$ 742,926	\$ 927,146	\$ 973,167	\$1,026,623	\$1,076,415	\$1,135,398
<b>Legislature</b>							
General Fund.....	\$ 44,880	\$ 44,141	\$ 44,754	\$ 48,493	\$ 52,471	\$ 56,661	\$ 61,202
<b>Judiciary</b>							
General Fund.....	\$ 60,982	\$ 39,725	\$ 42,249	\$ 45,302	\$ 47,893	\$ 51,578	\$ 54,210
Revenue Sharing Trust Fund.....	24,000	24,000	24,000	.....	.....	.....	.....
TOTAL.....	\$ 84,982	\$ 63,725	\$ 66,249	\$ 45,302	\$ 47,893	\$ 51,578	\$ 54,210
<b>Flood Relief and Recovery</b>							
General Fund.....	\$ 5,386	.....	.....	.....	.....	.....	.....
<b>Duplicated Nonpreferred Appropriations</b>							
General Fund.....	.....	\$ 2,129	.....	.....	.....	.....	.....



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

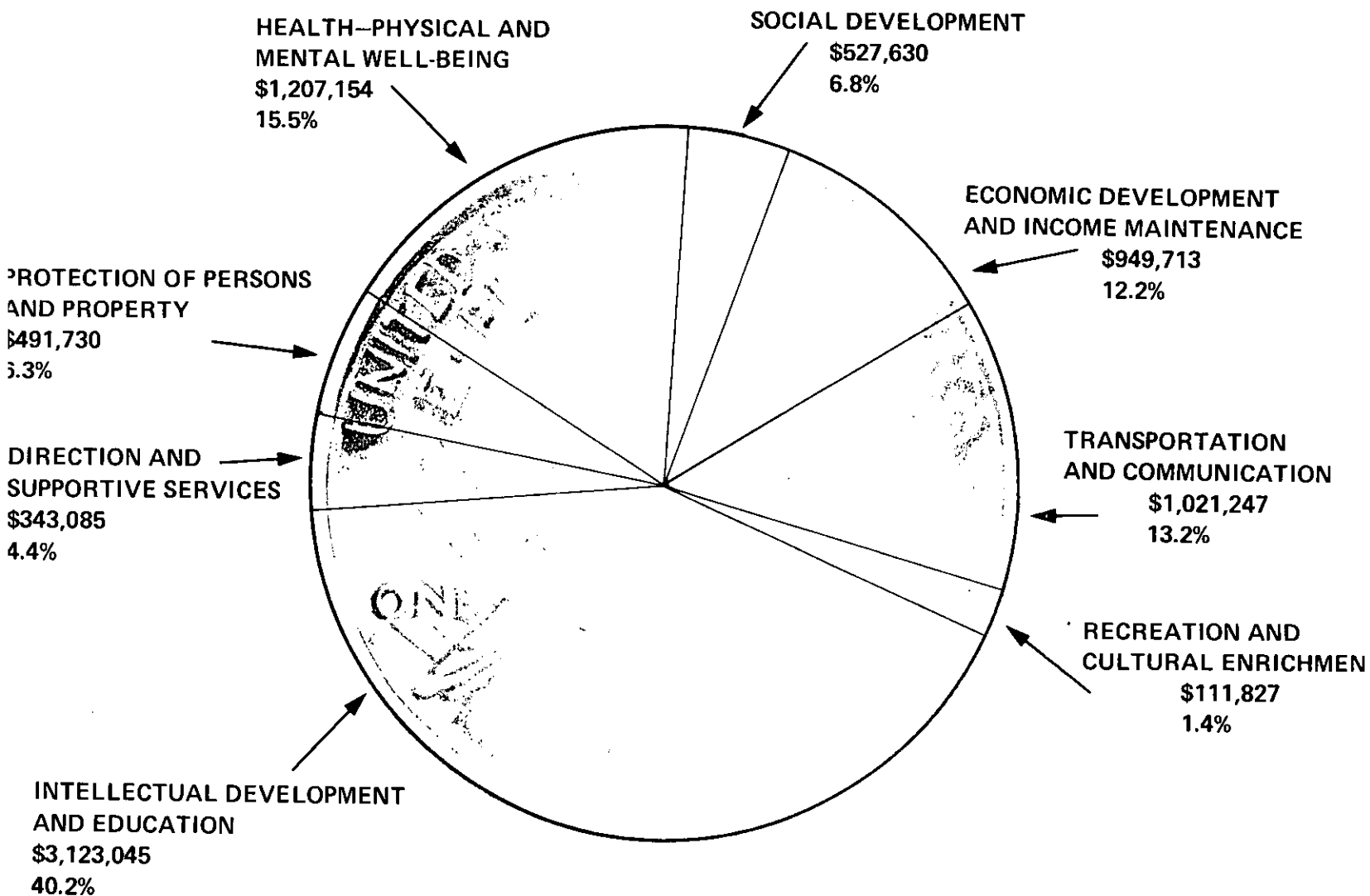
	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Commonwealth Total</b>							
General Fund .....	\$5,370,765	\$5,949,947	\$6,298,562	\$6,753,908	\$7,148,614	\$7,550,401	\$7,953,251
Motor License Fund .....	846,570	914,795	1,103,793	1,155,779	1,201,823	1,244,680	1,296,209
Game Fund .....	18,956	21,320	21,415	22,229	23,722	24,466	25,661
Fish Fund .....	8,570	8,753	9,779	10,189	10,458	10,781	11,024
Boating Fund .....	2,139	2,616	2,889	2,777	2,939	2,981	3,058
Banking Department Fund .....	4,372	4,777	5,283	5,757	6,144	6,518	7,007
Milk Marketing Fund .....	425	390	483	584	585	586	583
State Farm Products Show Fund .....	895	951	1,078	1,049	1,043	1,078	1,110
State Harness Racing Fund .....	5,838	6,245	6,529	5,585	5,533	5,593	5,656
State Horse Racing Fund .....	17,158	19,318	21,252	20,863	21,272	21,696	22,118
Pennsylvania Fair Fund .....	2,699	2,786	2,925	2,960	2,981	3,002	3,023
Sire Stakes Fund .....	1,240	1,360	1,669	2,050	2,055	2,060	2,070
State Lottery Fund .....	125,520	132,197	188,196	195,351	202,274	210,473	219,854
Revenue Sharing Trust Fund .....	117,458	117,068	111,578	55,500	.....	.....	.....
<b>GRAND TOTAL .....</b>	<u><u>\$6,522,605</u></u>	<u><u>\$7,182,523</u></u>	<u><u>\$7,775,431</u></u>	<u><u>\$8,234,581</u></u>	<u><u>\$8,629,443</u></u>	<u><u>\$9,084,315</u></u>	<u><u>\$9,550,624</u></u>

# Distribution of the Commonwealth Dollar

## (GENERAL FUND AND SPECIAL FUNDS)

### 1979-80 Fiscal Year

(Dollar Amounts in Thousands)



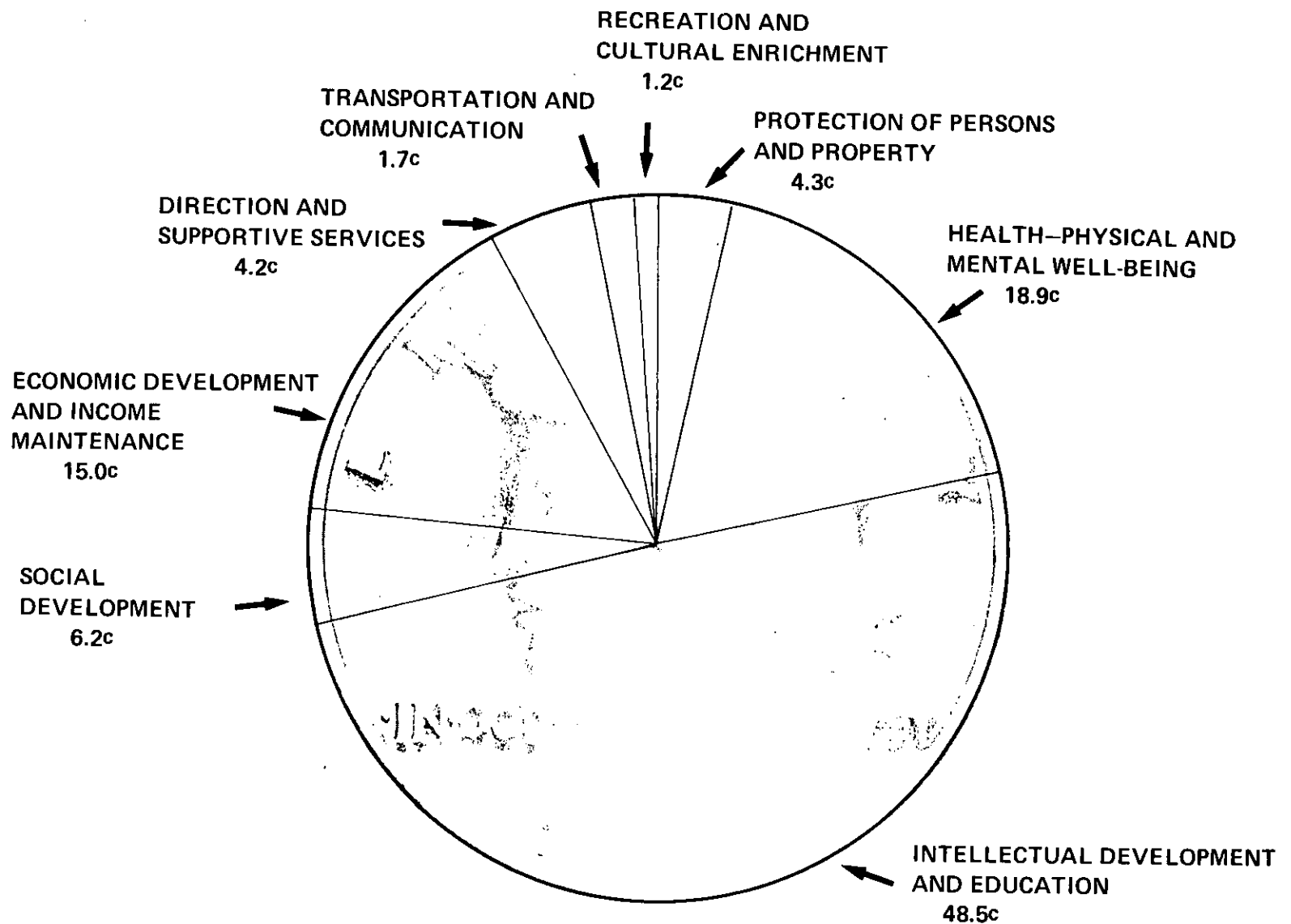
TOTAL \$7,775,431

## GENERAL FUND AND SPECIAL FUNDS

### Five-Year Commonwealth Program Summary

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
Direction and Supportive Services . . . . .	\$ 258,168	\$ 301,486	\$ 343,085	\$ 383,857	\$ 407,115	\$ 432,569	\$ 459,139
Protection of Persons and Property . . . . .	457,513	456,898	491,730	500,353	528,429	560,654	594,253
Health—Physical and Mental Well-Being . . . . .	916,424	1,126,197	1,207,154	1,333,082	1,459,706	1,601,013	1,756,406
Intellectual Development and Education . . . . .	2,827,389	3,006,337	3,123,045	3,242,473	3,314,440	3,424,719	3,515,894
Social Development . . . . .	408,826	424,635	527,630	581,402	622,038	666,646	715,359
Economic Development and Income Maintenance . . . . .	793,976	915,338	949,713	1,015,482	1,061,556	1,110,945	1,161,490
Transportation and Communication . . . . .	762,831	843,022	1,021,247	1,060,048	1,112,422	1,159,105	1,214,442
Recreation and Cultural Enrichment . . . . .	97,478	108,610	111,827	117,884	123,737	128,664	133,641
<b>GENERAL FUND AND SPECIAL FUNDS TOTAL . . . . .</b>	<b><u>\$6,522,605</u></b>	<b><u>\$7,182,523</u></b>	<b><u>\$7,775,431</u></b>	<b><u>\$8,234,581</u></b>	<b><u>\$8,629,443</u></b>	<b><u>\$9,084,315</u></b>	<b><u>\$9,550,624</u></b>

# Distribution of the Commonwealth Dollar GENERAL FUND 1979-80 Fiscal Year



**\$ 1.00**

## GENERAL FUND

### Five-Year Commonwealth Program Summary

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Commonwealth Program</b>							
Direction and Supportive Services . . . . .	\$ 199,692	\$ 233,507	\$ 265,891	\$ 293,896	\$ 314,950	\$ 338,067	\$ 362,158
Protection of Persons and Property . . . . .	249,728	251,149	271,267	290,788	311,750	334,990	358,414
Health—Physical and Mental Well-Being . . . . .	900,753	1,109,189	1,189,776	1,333,082	1,459,706	1,601,013	1,756,406
Intellectual Development and Education . . . . .	2,749,602	2,930,527	3,052,845	3,186,973	3,314,440	3,424,719	3,515,894
Social Development . . . . .	328,037	342,952	390,675	439,673	474,694	512,508	553,349
Economic Development and Income Maintenance . . . . .	790,146	911,343	945,448	1,011,195	1,057,237	1,106,553	1,157,026
Transportation and Communication . . . . .	84,843	95,354	104,912	115,608	129,215	142,111	156,102
Recreation and Cultural Enrichment . . . . .	67,964	75,926	77,748	82,693	86,622	90,440	93,902
<b>GENERAL FUND TOTAL . . . . .</b>	<u><u>\$5,370,765</u></u>	<u><u>\$5,949,947</u></u>	<u><u>\$6,298,562</u></u>	<u><u>\$6,753,908</u></u>	<u><u>\$7,148,614</u></u>	<u><u>\$7,550,401</u></u>	<u><u>\$7,953,251</u></u>

# OPERATING AND CAPITAL

## Five Year Summary of Commonwealth Programs

(Dollar Amounts in Thousands)

	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>DIRECTION AND SUPPORTIVE SERVICES</b>							
General Fund.....	\$ 199,692	\$ 233,507	\$ 265,891	\$ 293,896	\$ 314,950	\$ 338,067	\$ 362,158
Special Funds.....	58,476	67,979	77,194	89,961	92,165	94,502	96,981
Federal Funds.....	10,492	16,193	14,009	14,681	15,870	17,029	18,381
Other Funds.....	46,280	47,021	38,325	41,688	44,921	48,5233	52,452
Total—Operating.....	\$ 314,940	\$ 364,700	\$ 395,419	\$ 440,226	\$ 467,906	\$ 498,121	\$ 529,972
Capital Bond Authorizations.....	\$ 4,875	\$ 5,042	\$ 1,800	\$ 1,190	\$ 915	\$ 745	
<b>PROGRAM TOTAL</b> .....	<b>\$ 314,940</b>	<b>\$ 369,575</b>	<b>\$ 400,461</b>	<b>\$ 442,026</b>	<b>\$ 469,096</b>	<b>\$ 499,036</b>	<b>\$ 530,717</b>
<b>PROTECTION OF PERSONS AND PROPERTY</b>							
General Fund.....	\$ 249,728	\$ 251,149	\$ 271,267	\$ 290,788	\$ 311,750	\$ 334,990	\$ 358,414
Special Funds.....	207,785	205,749	220,463	209,565	216,679	225,664	235,839
Federal Funds.....	31,868	67,204	58,003	54,887	57,163	60,363	63,606
Other Funds.....	164,334	178,442	198,068	199,665	203,205	211,757	224,443
Total—Operating.....	\$ 653,715	\$ 702,544	\$ 747,801	\$ 754,905	\$ 788,797	\$ 832,774	\$ 882,302
Capital Bond Authorizations.....	\$ 4,806	\$ 22,141	\$ 7,744	\$ 7,548	\$ 7,475	\$ 7,939	
<b>PROGRAM TOTAL</b> .....	<b>\$ 653,715</b>	<b>\$ 707,350</b>	<b>\$ 769,942</b>	<b>\$ 762,649</b>	<b>\$ 796,345</b>	<b>\$ 840,249</b>	<b>\$ 890,241</b>
<b>HEALTH—PHYSICAL AND MENTAL WELL-BEING</b>							
General Fund.....	\$ 900,753	\$ 1,109,189	\$ 1,189,776	\$ 1,333,082	\$ 1,459,706	\$ 1,601,013	\$ 1,756,406
Special Funds.....	15,671	17,008	17,378	.....	.....	.....	.....
Federal Funds.....	555,454	740,057	769,806	839,472	916,558	1,001,519	1,096,368
Other Funds.....	53,572	55,269	73,832	66,505	72,229	77,843	84,004
Total—Operating.....	\$ 1,525,450	\$ 1,921,523	\$ 2,050,792	\$ 2,239,059	\$ 2,448,493	\$ 2,680,375	\$ 2,936,778
Capital Bond Authorizations.....	\$ 2,427	\$ 1,121	\$ 39,357	\$ 12,196	\$ 9,716	\$ 8,717	\$ 7,562
<b>PROGRAM TOTAL</b> .....	<b>\$1,527,877</b>	<b>\$1,922,644</b>	<b>\$2,090,149</b>	<b>\$2,251,255</b>	<b>\$2,458,209</b>	<b>\$2,689,092</b>	<b>\$2,944,340</b>
<b>INTELLECTUAL DEVELOPMENT AND EDUCATION</b>							
General Fund.....	\$ 2,749,602	\$ 2,930,527	\$ 3,052,845	\$ 3,186,973	\$ 3,314,440	\$ 3,424,719	\$ 3,515,894
Special Funds.....	77,787	75,810	70,200	55,500	.....	.....	.....
Federal Funds.....	18,364	35,935	32,186	28,042	28,780	29,549	30,356
Other Funds.....	382,623	480,221	563,049	583,692	607,748	632,847	659,240
Total—Operating.....	\$ 3,228,376	\$ 3,522,493	\$ 3,718,280	\$ 3,854,207	\$ 3,950,968	\$ 4,087,115	\$ 4,205,490
Capital Bond Authorizations.....	\$ 306	\$ 791	\$ 35,901	\$ 19,714	\$ 23,403	\$ 24,475	\$ 25,100
<b>PROGRAM TOTAL</b> .....	<b>\$3,228,682</b>	<b>\$3,523,284</b>	<b>\$3,754,181</b>	<b>\$3,873,921</b>	<b>\$3,974,371</b>	<b>\$4,111,590</b>	<b>\$4,230,590</b>

## OPERATING AND CAPITAL

### Five Year Summary of Commonwealth Programs (Continued)

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>SOCIAL DEVELOPMENT</b>							
General Fund .....	\$ 328,037	\$ 342,952	\$ 390,675	\$ 439,673	\$ 474,694	\$ 512,508	\$ 553,349
Special Funds .....	80,789	81,683	136,955	141,729	147,344	154,138	162,010
Federal Funds .....	282,335	332,524	311,897	320,443	336,324	353,397	371,894
Other Funds .....	7,295	12,272	13,344	10,795	11,481	12,218	13,014
<b>PROGRAM TOTAL</b> .....	<u>\$ 698,456</u>	<u>\$ 769,431</u>	<u>\$ 852,871</u>	<u>\$ 912,640</u>	<u>\$ 969,843</u>	<u>\$ 1,032,261</u>	<u>\$ 1,100,267</u>
<b>ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE</b>							
General Fund .....	\$ 790,146	\$ 911,343	\$ 945,448	\$ 1,011,195	\$ 1,057,237	\$ 1,106,553	\$ 1,157,026
Special Funds .....	3,830	3,995	4,265	4,287	4,319	4,392	4,464
Federal Funds .....	594,859	596,950	554,929	569,678	597,564	629,454	663,100
Other Funds .....	53,705	32,690	34,543	39,438	44,996	49,831	51,490
<b>Total—Operating</b> .....	<u>\$ 1,442,540</u>	<u>\$ 1,544,978</u>	<u>\$ 1,539,185</u>	<u>\$ 1,624,598</u>	<u>\$ 1,704,116</u>	<u>\$ 1,790,230</u>	<u>\$ 1,876,080</u>
Capital Bond Authorizations .....		\$ 1,500	\$ 464	\$ 496	\$ 503	\$ 275	\$ 252
<b>PROGRAM TOTAL</b> .....	<u>\$1,442,540</u>	<u>\$1,546,478</u>	<u>\$1,539,649</u>	<u>\$1,625,094</u>	<u>\$1,704,619</u>	<u>\$1,790,505</u>	<u>\$1,876,332</u>
<b>TRANSPORTATION AND COMMUNICATION</b>							
General Fund .....	\$ 84,843	\$ 95,354	\$ 104,912	\$ 115,608	\$ 129,215	\$ 142,111	\$ 156,102
Special Funds .....	677,988	747,668	916,335	944,440	983,207	1,016,994	1,058,340
Federal Funds .....	221,369	198,653	296,233	524,026	537,671	504,179	488,205
Other Funds .....	79,211	77,806	84,388	68,567	67,807	68,362	69,041
<b>Total—Operating</b> .....	<u>\$ 1,063,411</u>	<u>\$ 1,119,481</u>	<u>\$ 1,401,868</u>	<u>\$1,652,641</u>	<u>\$ 1,717,900</u>	<u>\$ 1,731,646</u>	<u>\$ 1,771,688</u>
Capital Bond Authorizations .....	\$ 1,887	\$ 72,604	\$ 3,012	\$ 21,000	\$ 20,660	\$ 20,510	\$ 20,435
<b>PROGRAM TOTAL</b> .....	<u>\$1,065,298</u>	<u>\$1,192,085</u>	<u>\$1,404,880</u>	<u>\$1,673,641</u>	<u>\$1,738,560</u>	<u>\$1,752,156</u>	<u>\$1,792,123</u>
<b>RECREATION AND CULTURAL ENRICHMENT</b>							
General Fund .....	\$ 67,964	\$ 75,926	\$ 77,748	\$ 82,693	\$ 86,622	\$ 90,440	\$ 93,902
Special Funds .....	29,514	32,684	34,079	35,191	37,115	38,224	39,739
Federal Funds .....	8,130	7,277	6,959	7,303	7,372	7,496	7,723
Other Funds .....	4,072	7,327	8,294	8,038	8,077	8,347	8,609
<b>Total—Operating</b> .....	<u>\$ 109,680</u>	<u>\$ 123,214</u>	<u>\$ 127,080</u>	<u>\$ 133,225</u>	<u>\$ 139,186</u>	<u>\$ 144,507</u>	<u>\$ 149,973</u>
Capital Bond Authorizations .....		\$ 395	\$ 11,938	\$ 7,050	\$ 6,980	\$ 7,633	\$ 7,967
<b>PROGRAM TOTAL</b> .....	<u>\$ 109,680</u>	<u>\$ 123,609</u>	<u>\$ 139,018</u>	<u>\$ 140,275</u>	<u>\$ 146,166</u>	<u>\$ 152,140</u>	<u>\$ 157,940</u>

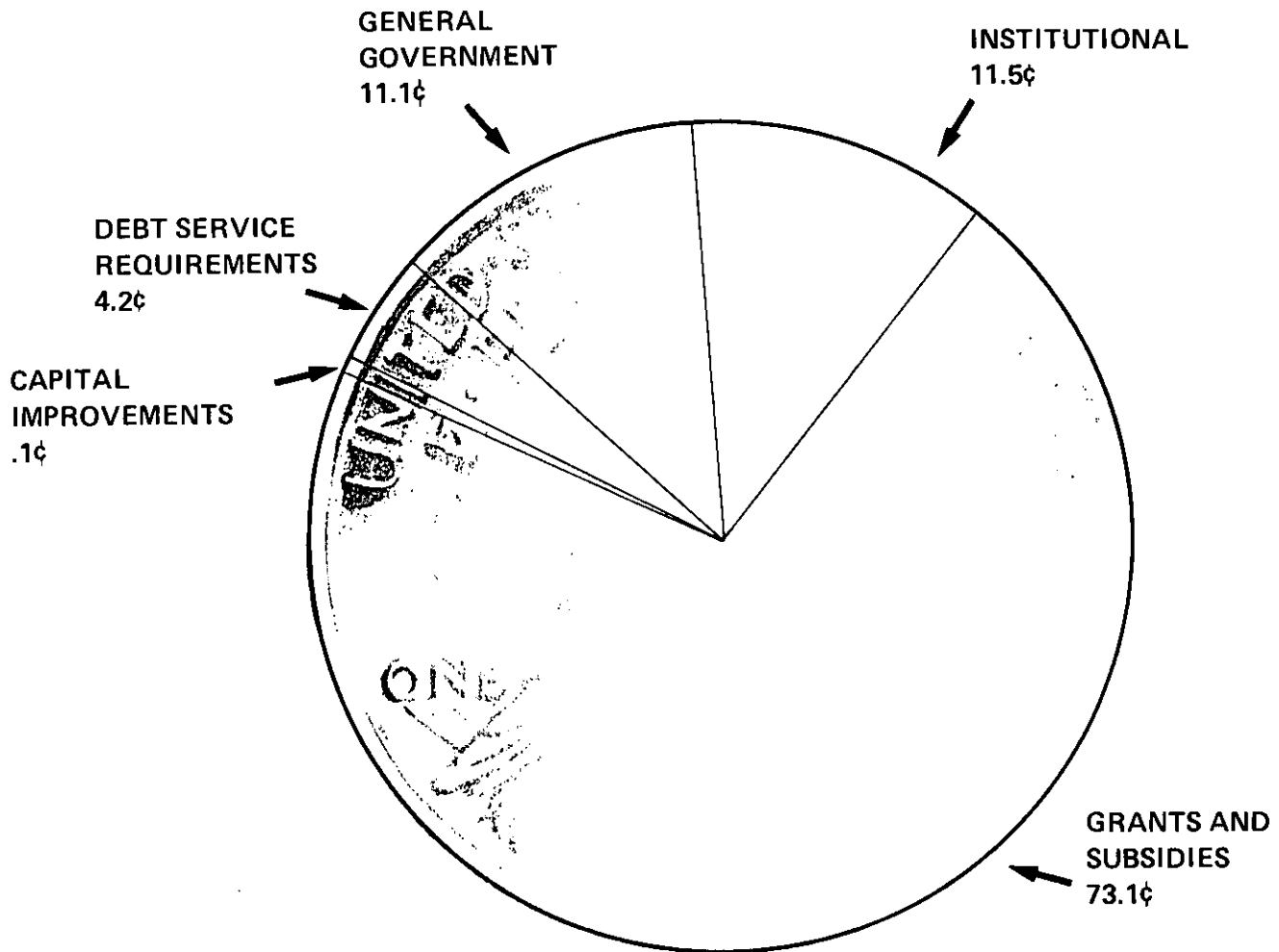
## OPERATING AND CAPITAL

### Five Year Summary of Commonwealth Programs (Continued)

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>COMMONWEALTH TOTALS</b>							
General Fund .....	\$ 5,370,765	\$ 5,949,947	\$ 6,298,562	\$ 6,753,908	\$ 7,148,614	\$ 7,550,401	\$ 7,953,251
Special Funds .....	1,151,840	1,232,576	1,476,869	1,480,673	1,480,829	1,533,914	1,597,373
Federal Funds .....	1,722,871	1,994,793	2,044,022	2,358,532	2,497,302	2,602,986	2,739,633
Other Funds .....	791,092	891,048	1,013,843	1,018,388	1,060,464	1,109,728	1,162,293
Total — Operating .....	<u>\$ 9,036,568</u>	<u>\$10,068,364</u>	<u>\$10,833,296</u>	<u>\$11,611,501</u>	<u>\$12,187,209</u>	<u>\$12,797,029</u>	<u>\$13,452,550</u>
Capital Bond Authorizations .....	\$ 4,620	\$ 86,092	\$ 117,855	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
PROGRAM TOTAL .....	<u><u>\$ 9,041,188</u></u>	<u><u>\$10,154,456</u></u>	<u><u>\$10,951,151</u></u>	<u><u>\$11,681,501</u></u>	<u><u>\$12,257,209</u></u>	<u><u>\$12,867,029</u></u>	<u><u>\$13,522,550</u></u>



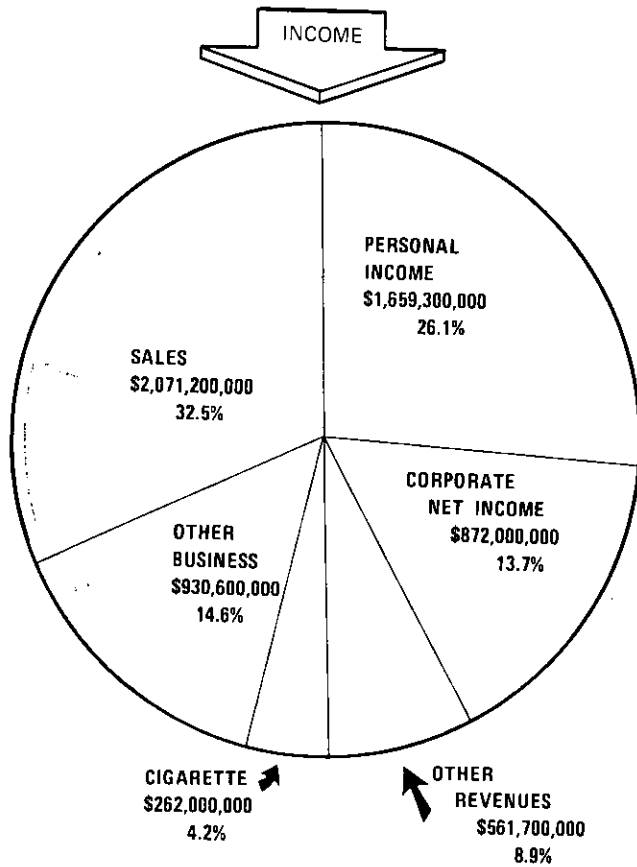
# USE OF THE GENERAL FUND DOLLAR 1979-80 FISCAL YEAR



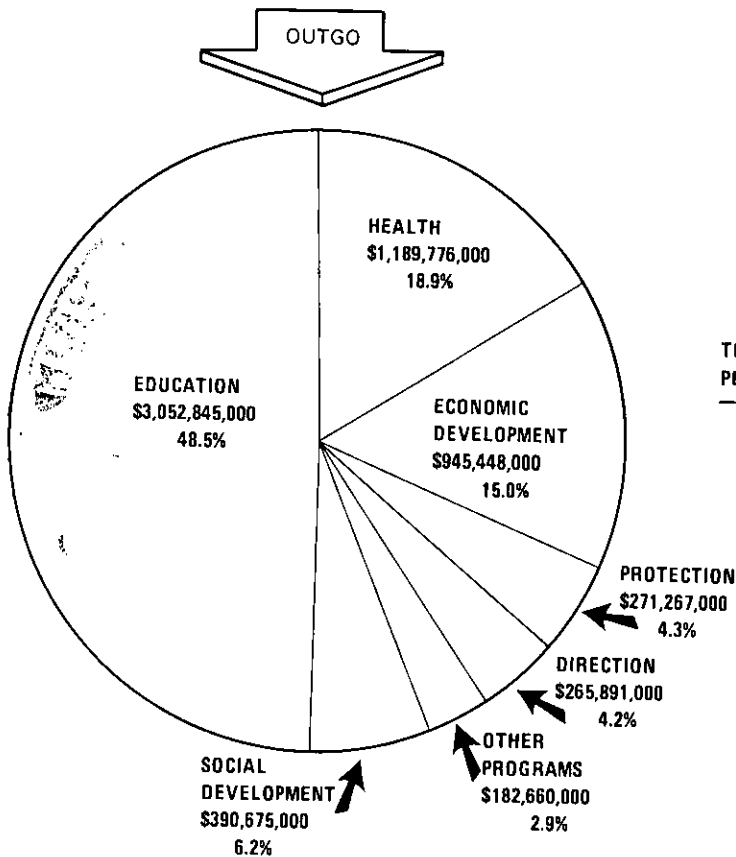
**\$1.00**

# Commonwealth of Pennsylvania

## 1979-80 Fiscal Year GENERAL FUND



TOTAL INCOME	\$6,356,800,000
LESS REFUNDS	- 36,800,000
BEGINNING BALANCE	- 20,428,000
<b>TOTAL</b>	<b>\$6,299,572,000</b>



TOTAL OUTGO	\$6,298,562,000
PLUS ENDING SURPLUS	1,010,000
<b>TOTAL</b>	<b>\$6,299,572,000</b>

# GENERAL FUND

## Program Summary

	(Dollar Amounts in Thousands)			
	1978-79		1979-80	
Direction and Supportive Services .....	\$ 233,507	3.9%	\$ 265,891	4.2%
Protection of Persons and Property .....	251,149	4.2%	271,267	4.3%
Health—Physical and Mental Well-Being .....	1,109,189	18.6%	1,189,776	18.9%
Intellectual Development and Education .....	2,930,527	49.3%	3,052,845	48.5%
Social Development .....	342,952	5.8%	390,675	6.2%
Economic Development and Income Maintenance .....	911,343	15.3%	945,448	15.0%
Transportation and Communications .....	95,354	1.6%	104,912	1.7%
Recreation and Cultural Enrichment .....	75,926	1.3%	77,748	1.2%
<b>GENERAL FUND TOTAL .....</b>	<b><u>\$5,949,947</u></b>	<b><u>100.0%</u></b>	<b><u>\$6,298,562</u></b>	<b><u>100.0%</u></b>

## SUMMARY OF PROGRAM REVISIONS

The 1979-80 Commonwealth Budget reflects those new initiatives, program decreases, increases and expansions, which are recommended to address the most pressing economic, consumer and social problems confronting the citizens of Pennsylvania.

Department/Appropriation	Program Revision Title	1979-80 State Funds (In Thousands)
<b>Aging</b>		
Energy Assistance	Energy Assistance	\$ 20,000
	<b>Department Total</b>	<u>\$ 20,000</u>
<b>Commerce</b>		
General Government Operations Pennsylvania Industrial Development Authority	Expansion of PIDA and Industrial Advertising	\$ 360
	Expansion of PIDA and Industrial Advertising	11,000
	<b>Program Revision Total</b>	<u>\$ 11,360</u>
General Government Operations	Reestablishment of Tourist Advertising Program	1,000
	<b>Department Total</b>	<u>\$ 12,360</u>
<b>Education</b>		
Basic Instruction Subsidy	Basic Instruction Subsidy	\$115,000
	<b>Department Total</b>	<u>\$115,000</u>
General Fund Tort Claims Administration Tort Claims Payments Motor License Fund Tort Claims Payments	Risk Management and Tort Claims	\$ 220
	Risk Management and Tort Claims	8,000
	Risk Management and Tort Claims	7,000
	<b>Program Revision Total</b>	<u>\$ 15,220</u>
	<b>Department Total</b>	<u>\$ 15,220</u>
<b>Justice</b>		
Legal Services	Expansion of Legal Services	\$ 1,262
Criminal Law Enforcement Medicaid Fraud Control	Expansion of Criminal Law Enforcement	\$ 967
	Expansion of Criminal Law Enforcement	19
	<b>Program Revision Total</b>	<u>\$ 986</u>
	<b>Department Total</b>	<u>\$ 2,248</u>

**SUMMARY OF PROGRAM REVISIONS  
(Continued)**

<b>Department/Appropriation</b>	<b>Program Revision Title</b>	<b>1979-80 State Funds (In Thousands)</b>
<b>Public Welfare</b>		
General Government Operations	Increased Support for Medical Assistance Management Information System	\$ 274
Office of Information Systems	Increased Support for Medical Assistance Management Information System	166
	<b>Program Revision Total</b>	<u>\$ 440</u>
Cash Assistance	Increased Cash Grants	16,821
Medical Assistance	Reduction of Various Medical Benefits	-5,797
Community Services for the Mentally Ill and Mentally Retarded	Expansion of Community Living Arrangements for the Mentally Retarded	500
Community Living Arrangements	Expansion of Community Living Arrangements for the Mentally Retarded	3,000
	<b>Program Revision Total</b>	<u>\$ 3,500</u>
	<b>Department Total</b>	<u>\$ 14,964</u>
	<b>TOTAL</b>	<u><u>\$179,792</u></u>

## **PROGRAM EVALUATION REPORTS**

In order to provide the budget decision process with objective assessments of program performance, the Office of Budget and Administration regularly publishes program evaluation reports. The reports respond to a variety of research questions, but in the main, they are confined to one of two perspectives: a) evaluating program impact which concerns the end results achieved by programs and, b) evaluating the level of program efficiency or productivity in terms of the relationship between resources expended and activity levels.

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

### **Production and Cost of Highway Maintenance in Pennsylvania**

The considerable cost variation among the 67 county maintenance operations does not in itself indicate relative efficiency. Many factors, including climate, road usage, and organization of work crews can influence to some extent the cost of operations. This evaluation compares cost and productivity among the 67 counties while taking into account all factors which are thought to determine cost — in this way a truer indication of relative efficiency can be obtained. Specifically, the maintenance activities studied were 1) surface treatment, 2) mechanical patching, 3) manual patching, 4) shoulder grading and cutting and 5) snow plowing operations.

### **Projection of Pennsylvania Liquid Fuel Tax Revenues**

The purpose of this study is to assess the implications of gasoline price increases on the Commonwealth's liquid fuels revenues. Three alternative crude oil price levels are provided to demonstrate the sensitivity of fuel revenues. The study shows that even without a new highly restrictive national policy on fuel usage, the combined effects of current driving patterns, projected driving age population and current fuel efficiency requirements, will rather dramatically slow the long term growth of liquid fuels revenues.

### **The Pennsylvania Industrial Development Authority**

This study assesses the impact of the Pennsylvania Industrial Development Authority (PIDA) by appraising the types of firms aided and the area of the State in which they locate. The type of firm is characterized by three criteria: employment trends; productivity (value added per employe); and employe earnings trends. As to firm location, several indicators are employed to rate counties with regard to economic development and growth. The time period studied extends from 1974 thru 1977 which is sufficient to establish recent trends for PIDA activity.

### **Adult Education in Correctional Institutions**

Recognizing that the inmate population tends to be one of the most vocationally handicapped groups in society, the State Department of Education instituted vocational and academic programs in all corrections institutions. The desired impact of raising the inmates' educational level is to enhance post release success in terms of obtaining employment, maintaining long term employment and reducing recidivism. This evaluation determines the extent to which these impacts have been achieved by comparing the post release behavior of groups of inmates which have been exposed to corrections education programs and those which have not. Among the specific factors considered to be important aspects of post release behavior are: income; types of employment and duration of employment; ratings of adjustment by parole agents; and arrests, convictions and absconsions. These comparisons and others should reveal the existence of any beneficial effects of the correction education experience.

### **Motor Vehicle Inspection System**

The consumer cost associated with Pennsylvania's semi-annual motor vehicle inspection program rivals that of any other traffic safety program conducted by the Commonwealth. In view of these costs, not enough is known about the benefits to motorists resulting from auto inspections. This study will examine accident levels among the states which are associated with several different types of inspection programs. By this means the sensitivity of accident rates to varying intensities of vehicle inspection can be determined.

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

Pennsylvania, like most other states, has committed itself to maintaining local mass transit systems. The principal method of accomplishing this has been to relieve the operating deficits with State subsidies. Despite a recent steadying in patronage levels and fare increases, deficits continue to rise. The study will assess productivity trends in Pennsylvania mass transit systems in an effort to suggest areas where the subsidy might be applied as an incentive to better performance.

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

Essentially this study discusses three approaches to cost containment — modification of eligibility criteria, modification in the types of services provided, and various methods of payment. The approaches are presented and discussed in terms of the effects and implications on the client population as well as potential application to Pennsylvania's medical assistance program.

## FLOOD RELIEF AND RECOVERY EFFORTS

Beginning shortly after the flood disaster struck Johnstown and the eight surrounding counties in July of 1977, the Commonwealth acted to provide funding for flood disaster relief and recovery efforts. Initially \$1,157,000 was made available for relief work under the Governor's emergency authority and using balances remaining from a previous disaster relief appropriation. These funds were supplemented by two additional appropriations totaling \$12,000,000.

In addition, legislation was enacted to provide \$22,256,000 in capital projects for flood control work by the Department of Environmental Resources and \$50,000,000 of additional disaster bond funds for redevelopment assistance.

The first table below summarizes the funds currently available for the Johnstown 1977 flood. The second table shows the distribution of funds available as of December 31, 1978 to each agency and the relief and recovery programs for which it was being used.

Most agencies programs are completed, however, recovery work remains in the Department of Environmental Resources stream clearance and flood control projects; Community Affairs temporary housing management and group site restoration programs; and the Auditor General's audits of State and local programs eligible for Federal Disaster Assistance Administration funds. In addition the legal status of the State's program of grants to individuals which was included in Act 51 of 1978 is being reviewed.

Because of these outstanding needs, legislation is being proposed to extend the life of the Act 11-A and Act 15-A funds until June 30, 1980.

### Funds Available

Source of Funds	Dollar Amounts in Thousands
Act 11-A of 1977	\$8,000*
Act 15-A of 1977	4,000**
Capital Projects for Flood Control	22,256
Disaster Redevelopment Bonds	50,000
Total Approved	\$84,256

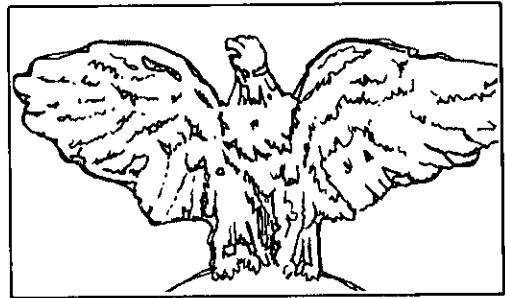
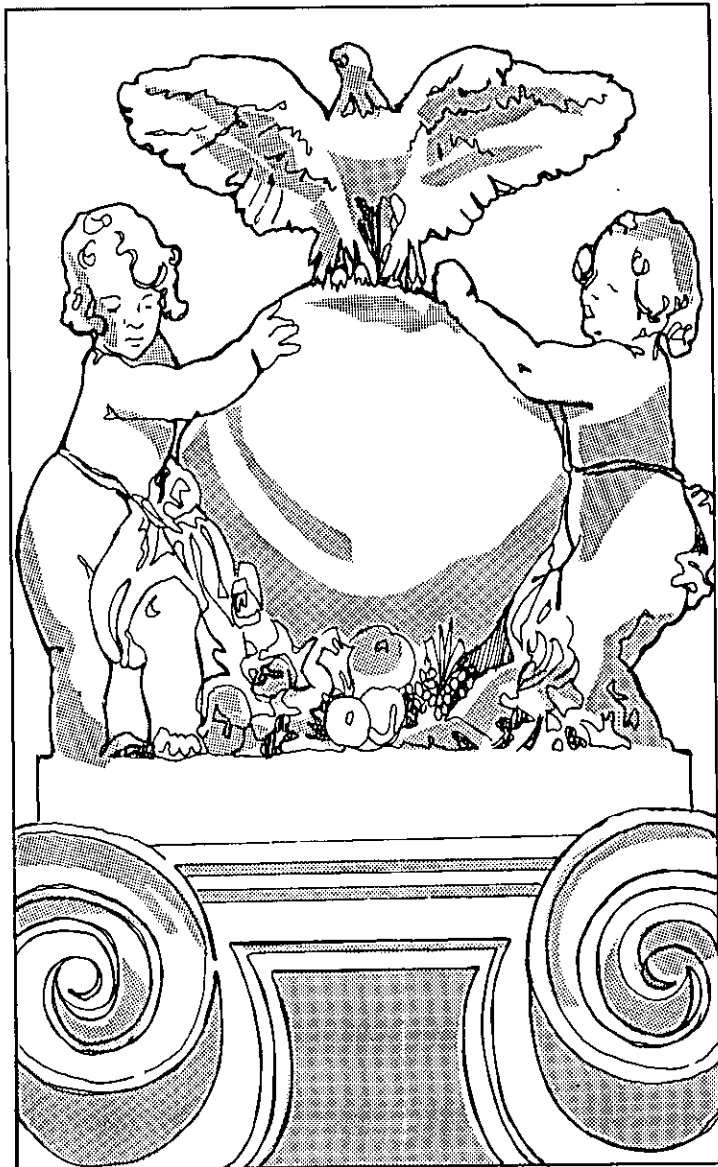
\*\$10,000,000 originally appropriated, \$2,000,000 lapsed for reuse in Act 15-A to match Federal Disaster Assistance funds.

\*\*Provided necessary two-thirds vote to implement the Constitutional Amendment of November, 1977 to provide funding to match Federal Disaster Assistance grants.

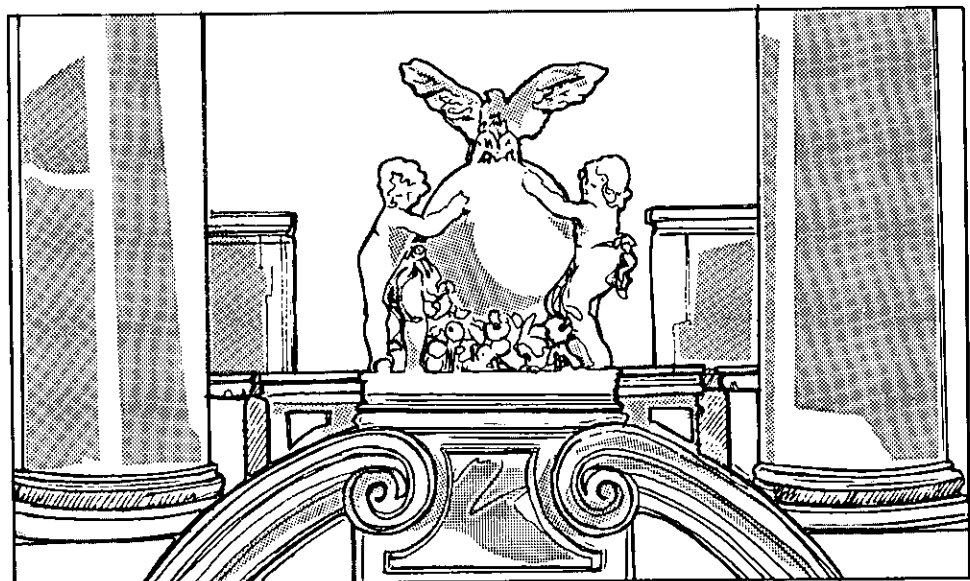


**1978-79**  
**Allocation of Flood Funds**

Department	Purpose	(Dollar Amounts in Thousands)
Auditor General	Audits of Federally Reimbursable Projects .....	\$ 150
	<b>Department Total</b>	<u>\$ 150</u>
Agriculture	Removal and Disposal of Contaminated Food Products, Assessment of Agriculture Damage and General Relief .....	\$ 81
	<b>Department Total</b>	<u>\$ 81</u>
Civil Defense	General Clean-up and Relief .....	\$ 282
	<b>Department Total</b>	<u>\$ 282</u>
Community Affairs	Temporary Housing Management .....	\$ 1,000
	<b>Department Total</b>	<u>\$ 1,000</u>
Environmental Resources	Survey, Emergency Response and Services .....	\$ 165
	Restoration and Stabilization of Streams .....	1,100
	<b>Department Total</b>	<u>\$ 1,265</u>
Military Affairs	National Guard Expenses .....	\$ 1,329
	<b>Department Total</b>	<u>\$ 1,329</u>
Public Welfare	Costs at Torrance and Somerset for Housing Flood Victims, Special Services to the Aging and General Clean-up and Relief .....	\$ 1,164
	State Matching for Federal Grants to Individuals .....	1,400
	<b>Department Total</b>	<u>\$ 2,564</u>
Other Agencies	General Clean-up and Relief	\$ 429
	<b>Department Total</b>	<u>\$ 429</u>
	<b>Total Allocated</b>	<u>\$ 7,100</u>
	<b>Unallocated</b>	<u>\$ 4,900</u>
	<b>TOTAL AVAILABLE</b>	<u><u>\$12,000</u></u>



PROGRAM  
BUDGET  
SUMMARY





# **Commonwealth Program Budget**

This section summarizes the 1979-80 budget by the eight major program areas in which the Commonwealth provides services to its residents. It crosses departmental lines as well as individual special funds. As such it provides an overview of the major recommendations of this budget for program improvement or continuation.

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

## FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS

(Dollar Amounts in Thousands)

	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>DIRECTION AND SUPPORTIVE SERVICES</b>							
General Fund.....	\$ 199,692	\$ 233,507	\$ 265,891	\$ 293,896	\$ 314,950	\$ 338,067	\$ 362,158
Special Funds.....	58,476	67,979	77,194	89,961	92,165	94,502	96,981
Federal Funds.....	10,492	16,193	14,009	14,681	15,870	17,029	18,381
Other Funds.....	46,280	47,021	38,325	41,688	44,921	48,523	52,452
Total—Operating.....	<u>\$ 314,940</u>	<u>\$ 364,700</u>	<u>\$ 395,419</u>	<u>\$ 440,226</u>	<u>\$ 467,906</u>	<u>\$ 498,121</u>	<u>\$ 529,972</u>
<b>PROTECTION OF PERSONS AND PROPERTY</b>							
General Fund.....	\$ 249,728	\$ 251,149	\$ 271,267	\$ 290,788	\$ 311,750	\$ 334,990	\$ 358,414
Special Funds.....	207,785	205,749	220,463	209,565	216,679	225,664	235,839
Federal Funds.....	31,868	67,204	58,003	54,887	57,163	60,363	63,606
Other Funds.....	164,334	178,442	198,068	199,665	203,205	211,757	224,443
Total—Operating.....	<u>\$ 653,715</u>	<u>\$ 702,544</u>	<u>\$ 747,801</u>	<u>\$ 754,905</u>	<u>\$ 788,797</u>	<u>\$ 832,774</u>	<u>\$ 882,302</u>
<b>HEALTH—PHYSICAL AND MENTAL WELL-BEING</b>							
General Fund.....	\$ 900,753	\$ 1,109,189	\$ 1,189,776	\$ 1,333,082	\$ 1,459,706	\$ 1,601,013	\$ 1,756,406
Special Funds.....	15,671	17,008	17,378	.....	.....	.....	.....
Federal Funds.....	555,454	740,057	769,806	839,472	916,558	1,001,519	1,096,368
Other Funds.....	53,572	55,269	73,832	66,505	72,229	77,843	84,004
Total—Operating.....	<u>\$ 1,525,450</u>	<u>\$ 1,921,523</u>	<u>\$ 2,050,792</u>	<u>\$ 2,239,059</u>	<u>\$ 2,448,493</u>	<u>\$ 2,680,375</u>	<u>\$ 2,936,778</u>
<b>INTELLECTUAL DEVELOPMENT AND EDUCATION</b>							
General Fund.....	\$ 2,749,602	\$ 2,930,527	\$ 3,052,845	\$ 3,186,973	\$ 3,314,440	\$ 3,424,719	\$ 3,515,894
Special Funds.....	77,787	75,810	70,200	55,500	.....	.....	.....
Federal Funds.....	18,364	35,935	32,186	28,042	28,780	29,549	30,356
Other Funds.....	382,623	480,221	563,049	583,692	607,748	632,847	659,240
Total—Operating.....	<u>\$ 3,228,376</u>	<u>\$ 3,522,493</u>	<u>\$ 3,718,280</u>	<u>\$ 3,854,207</u>	<u>\$ 3,950,968</u>	<u>\$ 4,087,115</u>	<u>\$ 4,205,490</u>
<b>SOCIAL DEVELOPMENT</b>							
General Fund.....	\$ 328,037	\$ 342,952	\$ 390,675	\$ 439,673	\$ 474,694	\$ 512,508	\$ 553,349
Special Funds.....	80,789	81,683	136,955	141,729	147,344	154,138	162,010
Federal Funds.....	282,335	332,524	311,897	320,443	336,324	353,397	371,894
Other Funds.....	7,295	12,272	13,344	10,795	11,481	12,218	13,014
Total—Operating.....	<u>\$ 698,456</u>	<u>\$ 769,431</u>	<u>\$ 852,871</u>	<u>\$ 912,640</u>	<u>\$ 969,843</u>	<u>\$ 1,032,261</u>	<u>\$ 1,100,267</u>

## FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS (Continued)

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	
<b>ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE</b>							
General Fund.....	\$ 790,146	\$ 911,343	\$ 945,448	\$ 1,011,195	\$ 1,057,237	\$ 1,106,553	\$ 1,157,026
Special Funds.....	3,830	3,995	4,265	4,287	4,319	4,392	4,464
Federal Funds.....	594,859	596,950	554,929	569,678	597,564	629,454	663,100
Other Funds.....	53,705	32,690	34,543	39,438	44,996	49,831	51,490
Total—Operating.....	<u>\$ 1,442,540</u>	<u>\$ 1,544,978</u>	<u>\$ 1,539,185</u>	<u>\$ 1,624,598</u>	<u>\$ 1,704,116</u>	<u>\$ 1,790,230</u>	<u>\$ 1,876,080</u>
<b>TRANSPORTATION AND COMMUNICATION</b>							
General Fund.....	\$ 84,843	\$ 95,354	\$ 104,912	\$ 115,608	\$ 129,215	\$ 142,111	\$ 156,102
Special Funds.....	677,988	747,668	916,335	944,440	983,207	1,016,994	1,058,340
Federal Funds.....	221,369	198,653	296,233	524,026	537,671	504,179	488,205
Other Funds.....	79,211	77,806	84,388	68,567	67,807	68,362	69,041
Total—Operating.....	<u>\$ 1,063,411</u>	<u>\$ 1,119,481</u>	<u>\$ 1,401,868</u>	<u>\$ 1,652,641</u>	<u>\$ 1,717,900</u>	<u>\$ 1,731,646</u>	<u>\$ 1,771,688</u>
<b>RECREATION AND CULTURAL ENRICHMENT</b>							
General Fund.....	\$ 67,964	\$ 75,926	\$ 77,748	\$ 82,693	\$ 86,622	\$ 90,440	\$ 93,902
Special Funds.....	29,514	32,684	34,079	35,191	37,115	38,224	39,739
Federal Funds.....	8,130	7,277	6,959	7,303	7,372	7,496	7,723
Other Funds.....	4,072	7,327	8,294	8,038	8,077	8,347	8,609
Total—Operating.....	<u>\$ 109,680</u>	<u>\$ 123,214</u>	<u>\$ 127,080</u>	<u>\$ 133,225</u>	<u>\$ 139,186</u>	<u>\$ 144,507</u>	<u>\$ 149,973</u>
<b>COMMONWEALTH TOTALS</b>							
General Fund.....	\$ 5,370,765	\$ 5,949,947	\$ 6,298,562	\$ 6,753,908	\$ 7,148,614	\$ 7,550,401	\$ 7,953,251
Special Funds.....	1,151,840	1,232,576	1,476,869	1,480,673	1,480,829	1,533,914	1,597,373
Federal Funds.....	1,722,871	1,994,793	2,044,022	2,358,532	2,497,302	2,602,986	2,739,633
Other Funds.....	791,092	891,048	1,013,843	1,018,388	1,060,464	1,109,728	1,162,293
Total—Operating.....	<u>\$ 9,036,568</u>	<u>\$10,068,364</u>	<u>\$10,833,296</u>	<u>\$11,611,501</u>	<u>\$12,187,209</u>	<u>\$12,797,029</u>	<u>\$13,452,550</u>

## DIRECTION AND SUPPORTIVE SERVICES

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
General Fund .....	\$ 199,692	\$ 233,507	\$ 265,891	\$ 293,896	\$ 314,950	\$ 338,067	\$ 362,158
Special Funds .....	58,476	67,979	77,194	89,961	92,165	94,502	96,981
Federal Funds .....	10,492	16,193	14,009	14,681	15,870	17,029	18,381
Other Funds .....	46,280	47,021	38,325	41,688	44,921	48,523	52,452
<b>Total .....</b>	<b>\$ 314,940</b>	<b>\$ 364,700</b>	<b>\$ 395,419</b>	<b>\$ 440,226</b>	<b>\$ 467,906</b>	<b>\$ 498,121</b>	<b>\$ 529,972</b>

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

Another involvement of this program is the management of the Commonwealth's entire revenue system. Activities include the collection of taxes, management and investment of Commonwealth monies, and the audit of expen-

ditures totaling several billions of dollars each year.

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

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

## DIRECTION AND SUPPORTIVE SERVICES

### Contributions by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>General Administration and Support . . .</b>	\$ 48,504	\$ 56,383	\$ 59,738	\$ 67,283	\$ 74,306	\$ 82,280	\$ 89,895
<b>Fiscal Management . . . . .</b>	\$142,114	\$168,143	\$173,966	\$185,809	\$194,651	\$204,244	\$214,642
Revenue Collection and Administration . . . . .	94,368	100,923	103,901	111,119	117,733	124,953	132,837
Disbursement . . . . .	37,713	55,491	56,773	60,335	61,415	62,548	63,723
Auditing . . . . .	10,033	11,729	13,292	14,355	15,503	16,743	18,802
<b>Commodity Management . . . . .</b>	\$ 3,970	\$ 4,007	\$ 4,777	\$ 4,627	\$ 4,999	\$ 5,386	\$ 5,804
Procurement, Storage and Distribution of Commodities . . . . .	3,970	4,007	4,777	4,627	4,999	5,386	5,804
<b>Physical Facilities Management . . . . .</b>	\$ 18,700	\$ 28,752	\$ 44,630	\$ 47,407	\$ 50,429	\$ 53,718	\$ 57,292
Provision and Operation of Facilities . . . . .	18,700	28,752	44,630	47,407	50,429	53,718	57,292
<b>Management of Commonwealth Liability . . . . .</b>	. . . . .	\$ 60	\$ 15,220	\$ 30,238	\$ 30,259	\$ 30,280	\$ 30,304
Risk Management and Tort Claims . . . . .	. . . . .	60	15,220	30,238	30,259	30,280	30,304
<b>Legislative Processes . . . . .</b>	\$ 44,880	\$ 44,141	\$ 44,754	\$ 48,493	\$ 52,471	\$ 56,661	\$ 61,202
Legislature . . . . .	44,880	44,141	44,754	48,493	52,471	56,661	61,202
<b>Program Total . . . . .</b>	<u>\$258,168</u>	<u>\$301,486</u>	<u>\$343,085</u>	<u>\$383,857</u>	<u>\$407,115</u>	<u>\$432,569</u>	<u>\$459,139</u>

## PROTECTION OF PERSONS AND PROPERTY

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
General Fund .....	\$ 249,728	\$ 251,149	\$ 271,267	\$ 290,788	\$ 311,750	\$ 334,990	\$ 358,414
Special Funds .....	207,785	205,749	220,463	209,565	216,679	225,664	235,839
Federal Funds .....	31,868	67,204	58,003	54,887	57,163	60,363	63,606
Other Funds .....	164,334	178,442	198,068	199,665	203,205	211,757	224,443
<b>Total .....</b>	<b>\$ 653,715</b>	<b>\$ 702,544</b>	<b>\$ 747,801</b>	<b>\$ 754,905</b>	<b>\$ 788,797</b>	<b>\$ 832,774</b>	<b>\$ 882,302</b>

This program includes law enforcement, criminal rehabilitation, regulatory and licensing operations, consumer advocacy and emergency preparedness.

The last session of the General Assembly passed two significant pieces of legislation to strengthen the Commonwealth's ability to fight organized crime and corruption: Act 271, the Investigative Grand Jury Act and Act 164, the Wiretapping Act. This budget provides funds for the full implementation of both these acts.

A wiretapping unit will be created in the Department of Justice equipped to conduct sophisticated electronic surveillance. Funds are also provided to fully staff and pay the county court expenses necessary to empanel investigative grand juries.

To provide effective utilization of these new crime fighting tools, the budget for the Department of Justice provides for doubling the staffs of both the Office of Criminal Law and the Bureau of Investigations.

In addition, the Administration intends to greatly expand its investigations into medicaid fraud. It is estimated that 370 investigations - nearly double the current number - will be conducted.

Despite past increases in the crime rate, the population in the correctional institutions remains fairly stable. Consequently, this budget provides for the current level of staffing and program at all correctional institutions.

The State Police will continue to work closely with local and Federal police agencies in criminal law enforcement and apprehension of violators. Efforts will be keyed to maintaining the Commonwealth's favorable crime rate relative to the national rate. Patrol and other activities aimed at enforcing the Commonwealth's highway laws will continue to consume the majority of State Police time and funding.

Probation and parole services in the Commonwealth are faced with the loss of over \$3.3 million in Federal Title XX and LEAA funds in 1979-80. Recognizing the important role that probation and parole plays in the Commonwealth's corrections programs, this budget proposes State funding to replace the lost Federal money. This will enable the Board of Probation and Parole to maintain its present

level of operations; failure to absorb the loss in Federal funds would severely threaten the major involvement of the Commonwealth in probation and parole.

Considerable public attention continues to be focused on the rising cost of utilities and the Public Utility Commission's role in approving rate increases. Funding provided by this budget will enable the Commission to continue its careful analysis of rate increase requests and to carefully examine the utilities' calculations of the controversial fuel adjustment factor.

Within the Department of State, funding for the Bureau of Professional and Occupational Affairs has been markedly increased to permit expanded enforcement activities, to further develop the Bureau's computer systems and to generally upgrade services to licensees.

Three major changes will be initiated January 1, 1980 in the licensing procedures of PennDOT's Bureau of Motor Vehicles. To even out work flow, automobile registration renewals will be converted to a staggered timing rather than all falling due in March; operator's license renewals will be converted from a two-year to a four-year cycle; and photos will be placed on all driver's licenses, with the cost to be charged to the licenses.

The 1979-80 budget provides for the funding of the Consumer Advocate through a restricted revenue account. No new or expanded programs are anticipated for this program.

The name of the State Council of Civil Defense has been changed to the Pennsylvania Emergency Management Agency, although the agency has the same duties and functions. Funding for the agency provides for the continuation of the current level of operations. The recovery efforts for the Johnstown Flood have not yet been completed, so this budget proposes that the lapse date on flood funds appropriated in fiscal year 1977-78 be extended for one additional year until June 30, 1980. Sufficient balances will remain in these appropriations to meet outstanding needs.

Reimbursement of county court expenses is continued at the present years' \$24 million level, funded from Federal Revenue Sharing monies.



# PROTECTION OF PERSONS AND PROPERTY

## Contribution by Category and Subcategory

### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>General Administration and Support</b> . . . . .	\$ 48,410	\$ 51,920	\$ 59,509	\$ 62,999	\$ 67,857	\$ 73,048	\$ 78,490
<b>Traffic Safety and Supervision</b> . . . . .	\$144,466	\$140,318	\$151,717	\$164,612	\$170,392	\$177,958	\$186,555
Operator Qualifications Control . . . . .	20,791	19,713	21,107	23,114	23,878	24,625	25,876
Vehicle Standards Control . . . . .	20,023	18,656	19,979	21,902	22,400	22,975	24,107
Traffic Supervision . . . . .	78,925	73,846	80,434	86,304	91,519	96,498	101,750
Highway Safety Projects . . . . .	18,742	22,197	24,273	27,285	26,645	27,956	28,909
Highway Safety Education . . . . .	5,985	5,906	5,924	6,007	5,950	5,904	5,913
<b>Control and Reduction of Crime</b> . . . . .	\$ 99,267	\$120,324	\$127,724	\$137,605	\$147,574	\$158,261	\$169,667
Juvenile Crime Prevention . . . . .	447	447	457	475	495	515	536
Criminal Law Enforcement . . . . .	29,602	42,114	44,689	47,933	50,845	53,945	57,200
Reintegration of Juvenile Delinquents . . . . .	1,682	1,724	1,878	2,027	2,189	2,365	2,554
Reintegration of Offenders . . . . .	67,536	76,039	80,700	87,170	94,045	101,436	109,377
<b>Adjudication of Defendents</b> . . . . .	\$ 84,982	\$ 63,725	\$ 66,249	\$ 45,302	\$ 47,893	\$ 51,578	\$ 54,210
State Judicial System . . . . .	84,982	63,725	66,249	45,302	47,893	51,578	54,210
<b>Maintenance of Public Order</b> . . . . .	\$ 12,213	\$ 9,226	\$ 9,825	\$ 10,476	\$ 11,042	\$ 11,651	\$ 12,285
Prevention and Control of Civil Disorders . . . . .	4,136	1,373	1,402	1,489	1,567	1,659	1,743
Emergency Disaster Assistance . . . . .	8,077	7,853	8,423	8,987	9,475	9,992	10,542
<b>Consumer Protection</b> . . . . .	\$ 46,700	\$ 47,779	\$ 51,696	\$ 52,346	\$ 54,601	\$ 56,817	\$ 59,290
Regulation of Consumer Products and Promotion of Fair Business Practices . . . . .	8,236	8,516	9,241	9,875	10,887	11,719	12,657
Maintenance of Professional and Occupational Standards . . . . .	3,192	516	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Regulations of Financial Institutions . . . . .	4,372	4,776	5,282	5,756	6,143	6,517	7,006
Regulation of Securities Industry . . . . .	890	1,082	1,259	1,359	1,467	1,585	1,711
Regulation of Insurance Industry . . . . .	5,159	5,400	5,765	6,125	6,476	6,842	7,227
Regulation of Horse Racing . . . . .	23,709	26,262	28,795	27,796	28,107	28,542	28,980
Regulation of Milk Industry . . . . .	1,142	1,227	1,354	1,435	1,521	1,612	1,709
<b>Protection of Natural Hazards and Disasters</b> . . . . .	\$ 11,418	\$ 12,646	\$ 12,910	\$ 13,757	\$ 14,685	\$ 15,716	\$ 16,796
Flood Control . . . . .	2,132	2,223	2,208	2,330	2,416	2,537	2,635
Prevention, Control and Extinction of Forest Fires . . . . .	2,877	3,009	3,371	3,629	3,907	4,208	4,532
Plant Health . . . . .	1,128	1,857	1,415	1,488	1,567	1,653	1,745
Animal Health . . . . .	5,281	5,557	5,916	6,310	6,795	7,318	7,884

**PROTECTION OF PERSONS AND PROPERTY**

**Contributions by Category and Subcategory**

**General Fund and Special Funds**

**(Continued)**

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Community Housing Hygiene and Safety</b> .....	\$ 5,752	\$ 5,881	\$ 6,703	\$ 7,227	\$ 7,794	\$ 8,404	\$ 9,063
Accident Prevention .....	5,416	5,528	6,333	6,839	7,387	7,977	8,615
Fire Prevention.....	336	353	370	388	407	427	448
<b>Electoral Process</b> .....	\$ 511	\$ 914	\$ 862	\$ 924	\$ 974	\$ 1,042	\$ 1,104
Maintenance of Electoral Process .....	511	914	862	924	974	1,042	1,104
<b>Prevention and Elimination of Discriminatory Practices</b> .....	\$ 3,794	\$ 4,165	\$ 4,535	\$ 5,105	\$ 5,617	\$ 6,179	\$ 6,793
Reduction of Discriminatory Practices.....	3,794	4,165	4,535	5,105	5,617	6,179	6,793
<b>Program Total</b> .....	<u>\$457,513</u>	<u>\$456,898</u>	<u>\$491,730</u>	<u>\$500,353</u>	<u>\$528,429</u>	<u>\$560,654</u>	<u>\$594,253</u>

## HEALTH—PHYSICAL AND MENTAL WELL-BEING

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
General Fund .....	\$ 900,753	\$ 1,109,189	\$ 1,189,776	\$ 1,333,082	\$ 1,459,706	\$ 1,601,013	\$1,756,406
Special Funds .....	15,671	17,008	17,378	.....	.....	.....	.....
Federal Funds .....	555,454	740,057	769,806	839,472	916,558	1,001,519	1,096,368
Other Funds .....	53,572	55,269	73,832	66,505	72,229	77,843	84,004
<b>Total .....</b>	<b>\$ 1,525,450</b>	<b>\$ 1,921,523</b>	<b>\$ 2,050,792</b>	<b>\$ 2,239,059</b>	<b>\$ 2,448,493</b>	<b>\$ 2,680,375</b>	<b>\$ 2,936,778</b>

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

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

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

The Commonwealth through its Medical Assistance program is one of the largest purchasers of health care services in the State. During the budget year it is expected that Medical Assistance programs will require an additional \$41.6 million in State funds over the amount recommended for the 1978-79 fiscal year. In addition, two program changes have been recommended which will reduce services; 1) requirement of a \$.50 copayment for each drug prescription filled on or after July 1, 1979; and 2) elimination of all chiropractic, podiatric and burial services

effective July 1, 1979.

The Commonwealth provides for the care and rehabilitation of the mentally ill through operation of institutions and grants to community programs. The recommended budget includes \$1.9 million for community based residences for the mentally ill and \$6.0 million for renovations at State mental hospitals in order to meet program care standards.

This budget addresses the needs of the Commonwealth's aged veteran population by providing for an expansion of the two veterans homes. New nursing wings will be opening at the Erie Soldiers and Sailors Home in October, 1979 and at the Hollidaysburg Veterans Home in March, 1980. Furthermore, an extensive public improvements projects will be undertaken as a capital project for the Soldiers and Sailors Home, at a cost of \$1.5 million to renovate the main building.

Finally, the Commonwealth provides environmental protection activities aimed at controlling situations which contribute to the incidence of injuries and diseases. Although priorities may change due to pressures of the energy and economic situations, the proposed budget for these protection activities anticipates no change in the level of services.

# HEALTH—PHYSICAL AND MENTAL WELL-BEING

## Contributions by Category and Subcategory

### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>General Administration and Support . . .</b>	\$ 18,745	\$ 20,150	\$ 23,057	\$ 25,907	\$ 28,965	\$ 32,309	\$ 35,940
<b>Physical Health Treatment . . . . .</b>	\$ 542,058	\$ 730,793	\$ 784,624	\$ 863,376	\$ 953,295	\$1,055,210	\$1,169,554
Medical Research and Health Information . . . . .	4,408	5,992	3,994	4,449	4,907	5,299	5,808
Medical Facilities Review . . . . .	4,760	4,474	5,109	6,118	7,074	8,115	9,228
Health Services Development . . . . .	24,905	24,953	34,249	37,318	40,627	44,219	48,111
Disease Prevention . . . . .	29,800	29,865	31,087	28,283	28,946	29,722	31,275
Detection and Diagnosis . . . . .	14,152	16,397	16,357	17,480	18,655	19,937	21,340
Outpatient Treatment . . . . .	124,187	154,921	151,949	163,476	175,843	189,146	203,439
Inpatient Treatment . . . . .	215,043	312,409	333,190	381,622	437,577	501,935	575,894
Life Maintenance . . . . .	104,599	160,507	187,308	202,322	216,237	232,264	249,121
Control and Treatment of Drug and Alcohol Abuse . . . . .	20,204	21,275	21,381	22,308	23,429	24,573	25,338
<b>Mental Health . . . . .</b>	\$ 309,247	\$ 319,785	\$ 342,552	\$ 381,880	\$ 411,294	\$ 443,594	\$ 477,798
Mental Health Systems Support . . . . .	11,914	12,574	13,342	13,995	14,737	15,540	16,405
Primary Prevention—Mental Health . . .	3,789	4,028	4,269	4,610	4,980	5,380	5,810
Early Intervention and Evaluation . . . .	13,242	14,080	14,923	16,115	17,405	18,800	20,300
Outpatient Services—Mental Health . .	28,216	29,894	31,799	34,340	37,085	40,050	43,255
Partial Hospitalization . . . . .	3,296	3,504	3,714	4,010	4,330	4,675	5,050
Short-Term Inpatient Services (Community) . . . . .	5,004	5,321	7,540	8,603	9,290	10,030	10,830
Inpatient Services (State Mental Hospitals) . . . . .	243,786	250,384	266,965	300,207	323,467	349,119	376,148
<b>Protection from Health Hazards . . . . .</b>	\$ 46,374	\$ 55,469	\$ 56,921	\$ 61,919	\$ 66,152	\$ 69,900	\$ 73,114
Air Pollution Control . . . . .	3,796	4,856	4,909	5,363	5,752	6,113	6,440
Water Quality Management . . . . .	30,721	37,115	37,712	41,449	44,270	46,551	48,244
Community Environmental Management . . . . .	8,417	9,675	10,331	10,821	11,501	12,237	13,031
Occupational Health and Safety . . . .	2,832	3,139	3,259	3,519	3,801	4,105	4,433
Radiological Health . . . . .	608	684	710	767	828	894	966
<b>Program Total . . . . .</b>	<u>\$ 916,424</u>	<u>\$1,126,197</u>	<u>\$1,207,154</u>	<u>\$1,333,082</u>	<u>\$1,459,706</u>	<u>\$1,601,013</u>	<u>\$1,756,406</u>

## INTELLECTUAL DEVELOPMENT AND EDUCATION

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
General Fund .....	\$ 2,749,602	\$ 2,930,527	\$ 3,052,845	\$ 3,186,973	\$ 3,314,440	\$ 3,424,719	\$ 3,515,894
Special Funds .....	77,787	75,810	70,200	55,500	.....	.....	.....
Federal Funds .....	18,364	35,935	32,186	28,042	28,780	29,549	30,356
Other Funds .....	382,623	480,221	563,049	583,692	607,748	632,847	659,240
<b>Total .....</b>	<b>\$ 3,228,376</b>	<b>\$ 3,522,493</b>	<b>\$ 3,718,280</b>	<b>\$ 3,854,207</b>	<b>\$ 3,950,968</b>	<b>\$ 4,087,115</b>	<b>\$ 4,205,490</b>

Basic education in Pennsylvania faces a continuing decline in the number of school-age children. The total school population is expected to be about fifteen percent smaller in the 1983-84 school year than at present. The number of children born is expected to begin a modest annual increase through the remainder of the 1970's and into the early 1980's. The number of births in 1982 is projected to be five percent greater than 1978 in marked contrast to the first half of the 1970's, which saw sharp yearly increases and decreases of as much as eleven percent. The yearly variation in births from this period will be felt in the schools through most of the 1980's.

Despite the decrease in the number of pupils to be served, basic education still is confronted by annual cost increases which can be expected to cause increasing concern among taxpayers. Motivated at least in part by this concern, efforts are underway to improve the effectiveness of schooling. For example, assistance to parents in fostering the mental development of preschool children is beginning, and a five-year project is underway which will attempt to insure that elementary and secondary pupils learn fundamental skills.

The problem of basic education funding has been approached through enactment of Act 59 of 1977 which commits the State to provide 50 percent of the statewide average instructional expenditures of local school districts. An additional \$100 million in 1977-78 and \$150 million in 1978-79 were appropriated to partially fund this commitment. To fully fund Act 59 in 1979-80, including non-public school programs, would require an increase of approximately \$342 million over the 1978-79 level. Funds of that magnitude are not available within the Commonwealth's current revenue structure.

A Program Revision is included as evidence of the Commonwealth's commitment to achieve full funding of its share of education costs as soon as possible within the current revenue structure. The Budget is based upon implementing all provisions of Act 59 as the sole distribution method, and contains an increase of \$115 million in State funds over the amount required by the previous distribution method as a first installment in the move to 50 percent funding. The subcategory General Elementary and

Secondary Education includes further details of the Program Revision and a chart showing the funding increases. As shown in that chart, increased amounts in future years represent the annual value of maintaining the 1979-80 level of funding over what would have been provided under the previous distribution method.

Maintaining the level of funding, however, will not result in full funding at a 50 percent share for the Commonwealth in view of projected large increases in instructional expenses. To achieve the desired funding level would require additional State funds and considerable cost constraint on the part of each school district. It is urged that instructional expenses be limited to an increase of 7 percent per year per WADM. Unfortunately within the current revenue structure, especially without continuation of Federal Revenue Sharing funds, increased State funds may not be possible in 1980-81 and perhaps 1981-82. Improvements in Commonwealth revenue collection and reform of the State and local tax structures, will be required to make further progress toward the goal of 50 percent funding during the next two years.

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

Compensatory programs continue to show encouraging results of special instruction for disadvantaged pupils. In addition, the scattered evidence that is available for correctional institution education (both for juveniles and adults) indicates that inmates in many instances show substantial progress while in the programs.

Vocational education is moving toward its stated goal of enrolling the 50 percent of high school students who are not planning to attend college. At present, about three-quarters of such students are enrolled, and by 1982-83 the entire group of non-college-bound high school students is expected to be in occupational programs.

Institutions of higher education are beginning to experience slight enrollment declines, reflecting a decrease-

ing number of high school graduates. These declines coupled with inflation, rising energy costs and collective bargaining agreements have created severe fiscal problems.

The Department of Education projects the percent of high school graduates going on to a college or university will decline at a very slow rate. They have also projected an absolute decline in the number of high school graduates after 1976. The interaction of these two factors is expected to cause a reduction in high school graduates seeking admission to our colleges and universities.

Modest increases in State funding have been provided to offset some, but certainly not all, of these factors. Direct aid to all institutions of postsecondary education will increase to \$547,971,000 or approximately 5 percent. Increases have been provided for assistance through the student grant program, higher education of the disadvantaged and institutional assistance grants.

A continuing problem facing the Commonwealth has been training and retention of physicians and veterinarians in underserved areas of the Commonwealth. Common-

wealth funding of training institutions has helped keep tuition and fees down but has had marginal effect on solving distribution problems. A study will be undertaken for the Commonwealth to begin to develop programs of loans and student assistance, with service related forgiveness factors to provide both physicians and veterinarians in areas of greatest need.

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

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

# INTELLECTUAL DEVELOPMENT AND EDUCATION

## Contributions by Category and Subcategory

### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>General Administration and Support</b> . . . . .	\$ 9,764	\$ 9,923	\$ 9,219	\$ 9,839	\$ 11,076	\$ 11,962	\$ 13,110
<b>General Instruction</b> . . . . .	\$1,177,327	\$1,208,784	\$1,199,038	\$1,176,812	\$1,131,577	\$1,109,716	\$1,090,280
General Preschool Education . . . . .	67,326	71,660	72,958	78,933	82,883	91,644	96,506
General Elementary and Secondary Education . . . . .	1,110,001	1,137,124	1,126,080	1,097,879	1,048,694	1,018,072	993,774
<b>Special Education</b> . . . . .	\$ 388,520	\$ 430,845	\$ 468,733	\$ 513,591	\$ 546,135	\$ 584,257	\$ 613,970
Mentally Handicapped Education . . . . .	143,849	155,169	168,983	179,687	185,364	195,462	203,244
Physically Handicapped Education . . . . .	192,093	211,564	226,079	246,071	260,992	279,612	292,738
Gifted and Talented Education . . . . .	52,578	64,112	73,671	87,833	99,779	109,183	117,988
<b>Compensatory Programs</b> . . . . .	\$ 255,318	\$ 289,256	\$ 312,673	\$ 343,970	\$ 359,227	\$ 379,714	\$ 397,075
Compensatory Preschool Education . . . . .	17,900	19,119	19,671	20,302	20,542	21,060	23,567
Compensatory Elementary and Secondary Education . . . . .	237,418	270,137	293,002	323,668	338,685	358,654	373,508
<b>Vocational Education</b> . . . . .	\$ 335,537	\$ 374,416	\$ 409,554	\$ 438,020	\$ 468,940	\$ 500,242	\$ 520,175
Vocational Secondary Education . . . . .	315,642	353,562	387,622	415,449	445,488	475,913	494,859
Postsecondary Vocational Education . . . . .	17,664	18,552	19,494	19,995	20,731	21,461	22,292
Community Education . . . . .	2,231	2,302	2,438	2,576	2,721	2,868	3,024
<b>Higher Education</b> . . . . .	\$ 660,923	\$ 693,113	\$ 723,828	\$ 760,241	\$ 797,485	\$ 838,828	\$ 881,284
Agriculture and Natural Resources . . . . .	4,183	4,486	4,512	4,612	4,695	4,781	4,867
Arts, Humanities and Letters . . . . .	29,670	31,009	32,257	33,130	34,017	34,957	35,906
Business Management, Commerce and Data Processing . . . . .	29,085	32,221	34,680	36,779	39,368	42,307	45,433
Education . . . . .	45,263	46,849	48,318	48,229	47,934	47,616	47,435
Engineering and Architecture . . . . .	19,451	21,333	22,210	23,571	24,972	26,531	28,103
Health Sciences, Health Professions, and Biological Sciences . . . . .	65,674	71,334	73,414	77,669	82,202	87,498	92,649
Human Services and Public Affairs . . . . .	15,966	17,365	18,016	19,009	20,053	21,161	22,327
Physical Sciences, Earth Sciences Mathematics and Military Science . . . . .	16,536	17,459	17,863	18,606	19,311	20,093	20,863
Social Sciences and Area Studies . . . . .	25,454	27,389	28,666	29,758	30,909	32,109	33,358
Interdisciplinary Studies . . . . .	17,284	19,519	20,177	21,534	22,944	24,782	26,339
Research . . . . .	9,711	9,992	10,478	11,105	11,758	12,459	13,192
Public and Community Service . . . . .	13,343	14,303	15,054	15,924	16,823	17,787	18,795
Institutional Support Services . . . . .	277,312	290,779	305,554	325,797	347,525	371,452	396,575
Professional Support Services . . . . .	2,529	2,290	2,264	2,507	2,811	2,974	2,957
Financial Assistance to Students . . . . .	89,462	86,785	90,365	92,011	92,163	92,321	92,485
<b>Program Total</b> . . . . .	<u>\$2,827,389</u>	<u>\$3,006,337</u>	<u>\$3,123,045</u>	<u>\$3,242,473</u>	<u>\$3,314,440</u>	<u>\$3,424,719</u>	<u>\$3,515,894</u>

## SOCIAL DEVELOPMENT

	(Dollar Amounts in Thousands)							
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	
General Fund .....	\$ 328,037	\$ 342,952	\$ 390,675	\$ 439,673	\$ 474,694	\$ 512,508	\$ 553,349	
Special Funds .....	80,789	81,683	136,955	141,729	147,344	154,138	162,010	
Federal Funds .....	282,335	332,524	311,897	320,443	336,324	353,397	371,894	
Other Funds .....	7,295	12,272	13,344	10,795	11,481	12,218	13,014	
<b>Total .....</b>	<b>\$ 698,456</b>	<b>\$ 769,431</b>	<b>\$ 852,871</b>	<b>\$ 912,640</b>	<b>\$ 969,843</b>	<b>\$ 1,032,261</b>	<b>\$ 1,100,267</b>	

This program provides social services to persons unable to rely on the traditional family structure or unable to sustain themselves because of age, education or social condition. A frequently used alternative in the past was institutional placement for those unable to care for themselves. During the fiscal year 1979-80 continued emphasis will be on community alternatives to institutional care.

In July 1979 the new Department of Aging will assume full responsibility for the provision of statewide services to the elderly. The Department was established with the objective of increasing coordination of existing services. In addition, the Department will serve as the Commonwealth's principal advocate for the elderly. Services will continue to be rendered through 49 county offices for the aging.

A Program Revision costing \$20.0 million is recommended to provide financial relief to senior citizens in paying home heating bills during the winter season.

The Commonwealth will continue the effort to provide noninstitutional programs for juvenile offenders, by utilizing community based programs which offer more effective and less expensive types of rehabilitation and treatment services. In 1976, the Commonwealth enacted legislation, effective January 1, 1978 which offers fiscal incentives to counties to provide and use community alternatives to institutions. In addition, legislation effective in August, 1977, changed the definition of delinquent acts so that

certain types of less serious juvenile offenders can no longer be institutionalized.

Child welfare and protective services for children are of major importance again this year. The objective of these services is to provide care and treatment for neglected and abused children and, where appropriate, rehabilitate the adults involved.

An increase of \$1.5 million in total funds is recommended for day care services. The provision of day care services includes services not only to welfare eligible families, but also to families identified as the "working poor". This is accomplished by establishing a fee schedule, based on gross monthly income and adjusted for family size.

The Social Development program also includes services provided to the mentally retarded. These services cover a range of intensity, from preventative and early case finding efforts to long-term State institutional care. The recommended budget includes \$3.5 million for the expansion of community living arrangements for the mentally retarded. This will increase the capability of the program to provide services to an additional 368 persons. Also included is \$1.5 million to assure the continuance of early intervention services to over 1,700 perschool age children and \$4.5 million to complete renovations at the State centers in order to meet program care standards.



## SOCIAL DEVELOPMENT

### Contributions by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>General Administration and Support . . . . .</b>	\$ 1,748	\$ 1,816	\$ 2,205	\$ 2,382	\$ 2,572	\$ 2,778	\$ 2,999
<b>Social Development of Individuals . . . . .</b>	\$116,236	\$111,838	\$132,099	\$149,091	\$161,519	\$174,943	\$189,439
Youth Development Services . . . . .	27,776	25,267	26,507	28,432	30,587	32,916	35,429
Family Support Services . . . . .	88,460	86,571	105,592	120,659	130,932	142,027	154,010
<b>Support of the Aged . . . . .</b>	\$ 89,258	\$ 92,252	\$150,543	\$156,403	\$163,189	\$171,249	\$180,488
Support of the Aged . . . . .	89,258	92,252	150,543	156,403	163,189	171,249	180,488
<b>Mental Retardation . . . . .</b>	\$201,584	\$218,729	\$242,783	\$273,526	\$294,758	\$317,676	\$342,433
Mental Retardation Systems							
Support . . . . .	3,803	3,696	4,156	4,489	4,849	5,238	5,656
Prevention—Mental Retardation . . . . .	3,788	4,029	4,270	4,610	4,980	5,380	5,810
Early Identification, Diagnosis and Case Management . . . . .	2,973	2,874	3,054	3,300	3,565	3,850	4,160
Independent and Family Living Arrangements . . . . .	18,161	18,593	21,220	22,915	24,750	26,730	28,870
Community Living Arrangements . . . . .	23,827	33,288	44,043	51,760	55,900	60,370	65,195
Institutional Living Arrangements (Private Licensed Facilities) . . . . .	13,319	14,294	14,439	15,595	16,840	18,185	19,640
State Centers . . . . .	135,713	141,955	151,601	170,857	183,874	197,923	213,102
<b>Program Total . . . . .</b>	<u>\$408,826</u>	<u>\$424,635</u>	<u>\$527,630</u>	<u>\$581,402</u>	<u>\$622,038</u>	<u>\$666,646</u>	<u>\$715,359</u>

## ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
General Fund .....	\$ 790,146	\$ 911,343	\$ 945,448	\$ 1,011,195	\$ 1,057,237	\$ 1,106,553	\$ 1,157,026
Special Funds .....	3,830	3,995	4,265	4,287	4,319	4,392	4,464
Federal Funds .....	594,859	596,950	554,929	569,678	597,564	629,454	663,100
Other Funds .....	53,705	32,690	34,543	39,438	44,996	49,831	51,490
<b>Total .....</b>	<b>\$ 1,442,540</b>	<b>\$ 1,544,978</b>	<b>\$ 1,539,185</b>	<b>\$ 1,624,598</b>	<b>\$ 1,704,116</b>	<b>\$ 1,790,230</b>	<b>\$ 1,876,080</b>

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

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

During the past year the economy of this State continued to show some improvement. Both manufacturing and nonmanufacturing employment increased. The improvement is reflected in the unemployment rate which decreased from an annual average of 7.7 percent in 1977 to a 6.9 percent annual average in 1978.

This improvement appears to have affected our cash assistance program. It is estimated that the corrected average monthly person load will decrease by 8,200 for the 1978-79 monthly average of 792,100 to a monthly average of 783,900 in 1979-80 requiring a State fund expenditure of \$582.6 million. In addition, a grant increase has been recommended to begin January 1, 1980. Should the average monthly person load continue to decline as projected and the Department of Public Welfare's fraud detection activities prove to be effective, funding has been included for a grant increase of approximately five percent. This grant increase will require an additional State fund expenditure of \$16.8 million for a total State expenditure in the budget year of \$599.4 million.

The State's Unemployment Compensation Fund, however, still bears the strain of the last national and State economic downturn. The Fund's deficit currently stands at \$1.1 billion borrowed from the Federal Government as of December 1978. Amendments to the State law required as a result of changes to the Federal Unemployment Compensation Law provide methods for the repayment of these loans.

Most of the economic development programs instituted to deal with the recession of the 1950's are still available to develop new job opportunities. The primary component,

the Pennsylvania Industrial Development Authority (PIDA) promotes the expansion of employment by offering low interest loans to companies expanding or locating in Pennsylvania. The recommended appropriation of \$15 million when coupled with an improved cash flow projections concept now being implemented will enable PIDA to commit about \$35 million in new loans. Attracting and keeping the firms necessary to provide new jobs in the State will be accomplished through programs of advertising, by re-establishing Pennsylvania representation in Europe and continuing the small but important efforts in Japan and South America. The latter efforts serve not only to encourage foreign investments in Pennsylvania but also to assist established Pennsylvania firms interested in exporting. The budget provides \$200,000 for the European representative.

Tourism is one of the major industries of the State. The Commonwealth has ranked among the top five States in the nation in terms of total traveler expenditures realized for the past several years. Due to budget restrictions, however, the State's effort to sustain this significant contribution to our economy in recent years was almost negligible. This budget provides \$1 million for the State's travel advertising program to complement State assistance of \$2.1 million to local tourist promotion agencies.

Effective economic development efforts will require a partnership between the State and local governments and continued efforts to enhance the physical environment of our communities. This budget includes \$16 million for redevelopment assistance, the State's primary tool for revitalizing communities.

One of the special problems which Pennsylvania faces is the danger of flooding. This State suffered the ravages of major storms in 1972, 1975 and 1977 and a number of less wide spread but still severe flood disasters in recent years. Act 166 of 1978 requires each of our 2,470 flood prone municipalities to participate in the National Flood Insurance program. About 2,200 municipalities are now participating in the program. The budget includes \$2 million to begin providing grants for fifty percent of eligible costs for planning and implementation of local flood plain management programs. Effective implementation of these programs should reduce both the human suffering and economic loss resulting from future storms.

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

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>General Administration and Support . . .</b>	\$ 13,076	\$ 13,792	\$ 15,705	\$ 16,963	\$ 18,320	\$ 19,786	\$ 21,370
<b>Commonwealth Economic Development</b>	\$ 19,486	\$ 24,697	\$ 32,947	\$ 50,561	\$ 51,385	\$ 52,258	\$ 52,931
Tourism and Travel Development . . . . .	2,869	3,096	4,145	4,309	4,485	4,676	4,882
Industrial Development . . . . .	8,629	12,001	20,053	36,792	36,953	37,134	37,334
Scientific and Technological Development . . . . .	210	1,629	258	746	1,009	1,274	1,290
International Trade . . . . .	2,310	2,283	2,509	2,568	2,608	2,649	2,694
Agribusiness Development . . . . .	5,468	5,688	5,982	6,146	6,330	6,525	6,731
<b>Economic Development of the Disadvantaged and Handicapped</b>	\$ 713,772	\$ 802,585	\$ 816,676	\$ 852,948	\$ 893,962	\$ 936,942	\$ 980,889
Income Maintenance . . . . .	692,962	781,304	793,973	829,150	869,165	910,792	954,441
Achieving Economic Independence— Socially and Economically Disadvantaged . . . . .	9,824	9,869	10,534	10,927	11,279	11,691	11,139
Achieving Economic Independence— Physically and Mentally Handicapped Community Action Assistance . . . . .	9,261	9,558	10,284	10,947	11,542	12,437	13,231
Community Action Assistance . . . . .	1,725	1,854	1,885	1,924	1,976	2,022	2,078
<b>Community Physical Development . . . . .</b>	\$ 6,928	\$ 23,981	\$ 27,853	\$ 31,234	\$ 32,186	\$ 32,164	\$ 32,134
Housing and Redevelopment . . . . .	6,928	23,981	27,853	31,234	32,186	32,164	32,134
<b>Improvement of Local Government Operations and Institutions . . . . .</b>	\$ 14,366	\$ 19,368	\$ 21,907	\$ 26,623	\$ 26,254	\$ 28,140	\$ 30,043
Areawide Services . . . . .		75	75	75	75	75	75
Municipal Administrative Support Capability . . . . .	13,615	17,819	18,700	20,195	21,821	23,566	25,452
Community Development Planning . . . . .	751	1,474	3,132	6,353	4,358	4,499	4,516
<b>Natural Resource Development and Management . . . . .</b>	\$ 23,280	\$ 24,666	\$ 26,622	\$ 28,915	\$ 31,009	\$ 32,993	\$ 35,230
Management of Land Resources . . . . .	8,270	8,657	9,692	10,412	11,183	12,016	12,916
Regulation of Mineral Resources . . . . .	4,868	5,782	6,535	7,049	7,553	7,819	8,200
Technical Support and Planning Services . . . . .	10,142	10,227	10,395	11,454	12,273	13,158	14,114
<b>Labor-Management Relations . . . . .</b>	\$ 1,958	\$ 2,041	\$ 2,142	\$ 2,313	\$ 2,498	\$ 2,698	\$ 2,915
Industrial Relations Stability . . . . .	1,958	2,041	2,142	2,313	2,498	2,698	2,915
<b>Veterans' Compensation . . . . .</b>	\$ 1,110	\$ 4,208	\$ 5,861	\$ 5,925	\$ 5,942	\$ 5,964	\$ 5,978
Vietnam Veterans' Compensation . . . . .	1,110	4,208	5,861	5,925	5,942	5,964	5,978
<b>Program Total . . . . .</b>	<u>\$ 793,976</u>	<u>\$ 915,338</u>	<u>\$ 949,713</u>	<u>\$1,015,482</u>	<u>\$1,061,556</u>	<u>\$1,110,945</u>	<u>\$1,161,490</u>

## TRANSPORTATION AND COMMUNICATION

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
General Fund .....	\$ 84,843	\$ 95,354	\$ 104,912	\$ 115,608	\$ 129,215	\$ 142,111	\$ 156,102
Special Funds .....	677,988	747,668	916,335	944,440	983,207	1,016,994	1,058,340
Federal Funds .....	221,369	198,653	296,233	524,026	537,671	504,179	488,205
Other Funds .....	79,211	77,806	84,388	68,567	67,807	68,362	69,041
<b>Total .....</b>	<b>\$ 1,063,411</b>	<b>\$ 1,119,481</b>	<b>\$ 1,401,868</b>	<b>\$ 1,652,641</b>	<b>\$ 1,717,900</b>	<b>\$ 1,731,646</b>	<b>\$ 1,771,688</b>

This budget recognizes the myriad of problems besetting the highway program: the level of disrepair into which the Commonwealth's highway and bridge system has fallen; the loss of Federal highway funds facing the Commonwealth; the drain on highway revenues that past bond borrowing for an expansive highway program represents; and the overall funding woes caused by limited growth in Motor License Fund revenues since 1973. To attack all of these problems, this budget proposes a major tax initiative coupled with abandonment of borrowing as a means of financing highway construction.

These proposals will permit resumption of the long-range highway improvement program suspended in July of 1977, conversion of this program from bond-funding to a total cash basis, start-up of the type of basic high-level maintenance program rarely attained and never sustained for any period of time in the past, as well as a major \$76 million one-year maintenance catch-up effort in 1979-80.

The major component of the recommended tax package is the extension of the six percent sales tax to the wholesale price of gasoline and diesel fuels. This tax has the sensitivity to fuel price that the per gallon tax lacks; yields are not limited to changes in consumption alone. This is extremely important in an era of rapid fuel price escalation and minimal increase in fuel consumption.

The other portion of the recommended tax package consists of increasing truck registration fees by an overall 25 percent, with heavier trucks being assessed a higher percentage increase than lighter trucks. The primary rationale for selecting this type of tax is that it recognizes the extensive damage that trucks, particularly heavier ones, cause to our highways and bridges, and thus represents an attempt to distribute more of the total highway user tax burden to those highway users who cause the most damage.

Despite the selection of a price and inflation-sensitive tax as the base of this tax proposal, the sales tax on liquid fuels will still only represent about one-fifth of total Motor License Fund tax revenues. The generally minimal growth anticipated in the other four-fifths of Motor License Fund revenue in future years means that it is doubtful that these tax measures can sustain the desired construction and maintenance program levels beyond 1981-82.

A key provision of this tax proposal is that municipalities not only receive the same relative share of the sales tax on gasoline and diesel fuel that they receive of the present gallonage tax, but that they receive it beginning in 1979-80. As opposed to past practice, this additional grant money would thus be received by local governments in the

first year that the increased tax is collected rather than on a one-year after the fact basis. This will result in the municipal share of Motor License Fund fuels tax collections increasing by over \$35 million to \$125 million in this budget.

This budget also includes the first highway capital budget in six years. It includes \$185 million in projects proposed to be initiated or resumed during 1979-80, and involves not only new projects but also projects already authorized as bond-funded projects in previous capital budgets. Provision is made to convert projects currently underway as bond projects into current revenue projects, so no new bonds will be sold for highway projects after June 30, 1979. It is also recommended that this capital budget replace all previous capital budgets, thus allowing a fresh start in highway programming. Priorities within this capital budget are projects necessary to minimize loss of Federal funds, bridge projects, and the most critical safety-related projects.

The Commonwealth's urban mass transportation program is also being funded at a significantly higher level than ever before. Recognizing the ability of an adequate mass transportation system to keep our urban highways from becoming even more congested and damaged, this budget proposes a nearly 11 percent increase to \$97.4 million in grants to urban transit authorities and attempts for the first time in many years to provide the legal maximum two-thirds funding of statewide transit losses. This represents an approximately 1,000 percent increase over the Commonwealth's contribution as recently as the late 1960's and early 1970's.

Increased priority also is given in this budget to rural and intercity rail and bus programs. The diminished intercity rail service afforded the Commonwealth by Amtrak passenger operations and the Consolidated Rail Corporation (ConRail) freight operations has necessitated a greatly expanded State-assisted intercity and rural mass transportation and rail freight program in both operating and capital areas. This budget provides over \$2.6 million in State operating funds for continuation of passenger and freight service on certain rail lines not included in the Amtrak or ConRail systems, expanded intercity bus service, and rural and small urban area bus service designed to make local employment, health care, shopping and other services more accessible to the Commonwealth's rural residents.

This budget also provides \$6.4 million in State funds for the operation, maintenance and development of publicly owned airports in the Commonwealth.

# TRANSPORTATION AND COMMUNICATION

## Contribution by Category and Subcategory

### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>General Administration and Support . . .</b>	\$ 31,535	\$ 30,915	\$ 34,631	\$ 35,882	\$ 37,151	\$ 38,492	\$ 39,908
<b>Transportation Systems and Services . . .</b>	\$ 731,296	\$ 812,107	\$ 986,616	\$1,024,166	\$1,075,271	\$1,120,613	\$1,174,534
State Highway Construction . . . . .	222,222	223,157	256,921	321,830	329,278	330,274	337,521
State Highway Maintenance . . . . .	330,400	395,585	492,432	446,114	470,609	496,539	523,794
Local Highway Assistance . . . . .	89,019	90,798	126,103	134,080	139,332	144,532	149,620
Urban Mass Transportation . . . . .	82,782	92,368	101,919	112,343	123,428	135,703	149,072
Intercity Rail and Rural Bus Transportation . . . . .	927	2,619	2,820	3,085	5,600	6,214	6,828
Air Transportation . . . . .	5,946	7,580	6,421	6,714	7,024	7,351	7,699
<b>Program Total . . . . .</b>	<u>\$762,831</u>	<u>\$843,022</u>	<u>\$1,021,247</u>	<u>\$1,060,048</u>	<u>\$1,112,422</u>	<u>\$1,159,105</u>	<u>\$1,214,442</u>

## RECREATION AND CULTURAL ENRICHMENT

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
General Fund .....	\$ 67,964	\$ 75,926	\$ 77,748	\$ 82,693	\$ 86,622	\$ 90,440	\$ 93,902
Special Funds .....	29,514	32,684	34,079	35,191	37,115	38,224	39,739
Federal Funds .....	8,130	7,277	6,959	7,303	7,372	7,496	7,723
Other Funds .....	4,072	7,327	8,294	8,038	8,077	8,347	8,609
<b>Total .....</b>	<b>\$ 109,680</b>	<b>\$ 123,214</b>	<b>\$ 127,080</b>	<b>\$ 133,225</b>	<b>\$ 139,186</b>	<b>\$ 144,507</b>	<b>\$ 149,973</b>

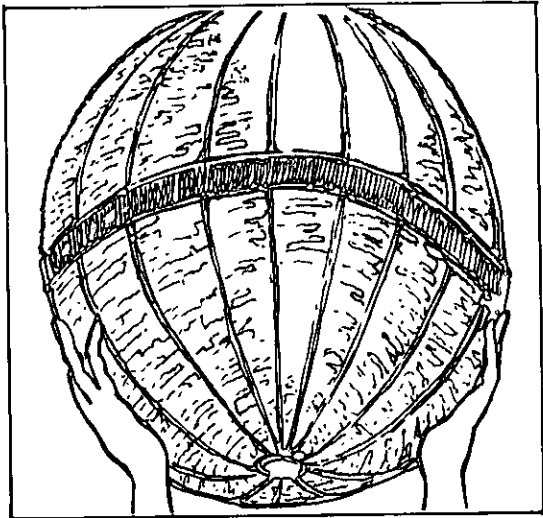
Federal, State and local levels of government all offer cultural and recreational opportunities within Pennsylvania with the Commonwealth's involvement ranging from actually operating recreational and cultural facilities to offering technical assistance and grants to local governments and public institutions.

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

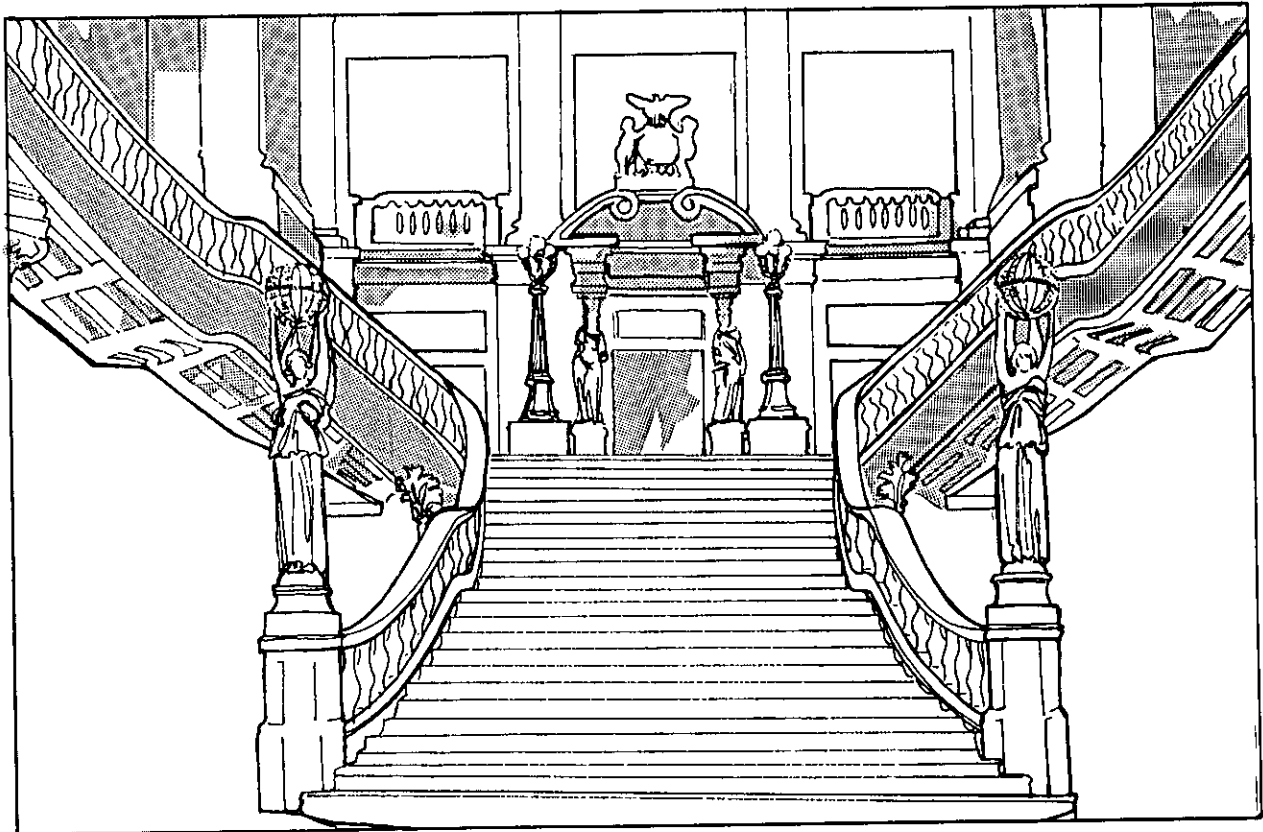
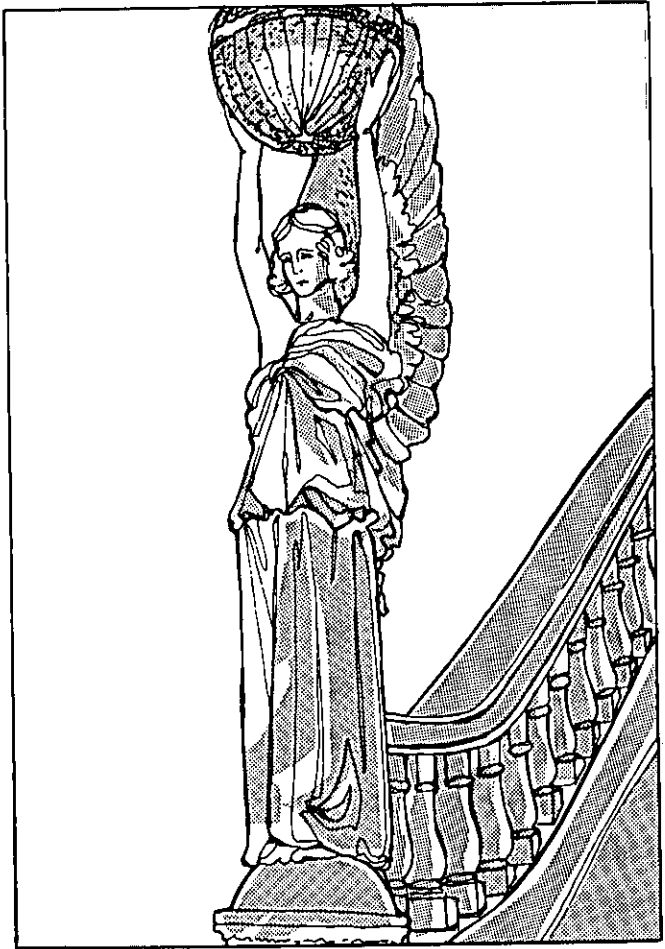
The prime source of available recreation funds continues to be the Land and Water Development Fund. However, after the 1980-81 fiscal year, any money remaining in that fund for recreational purposes must lapse and if the Commonwealth wishes to continue expanding its recreational facilities it must develop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

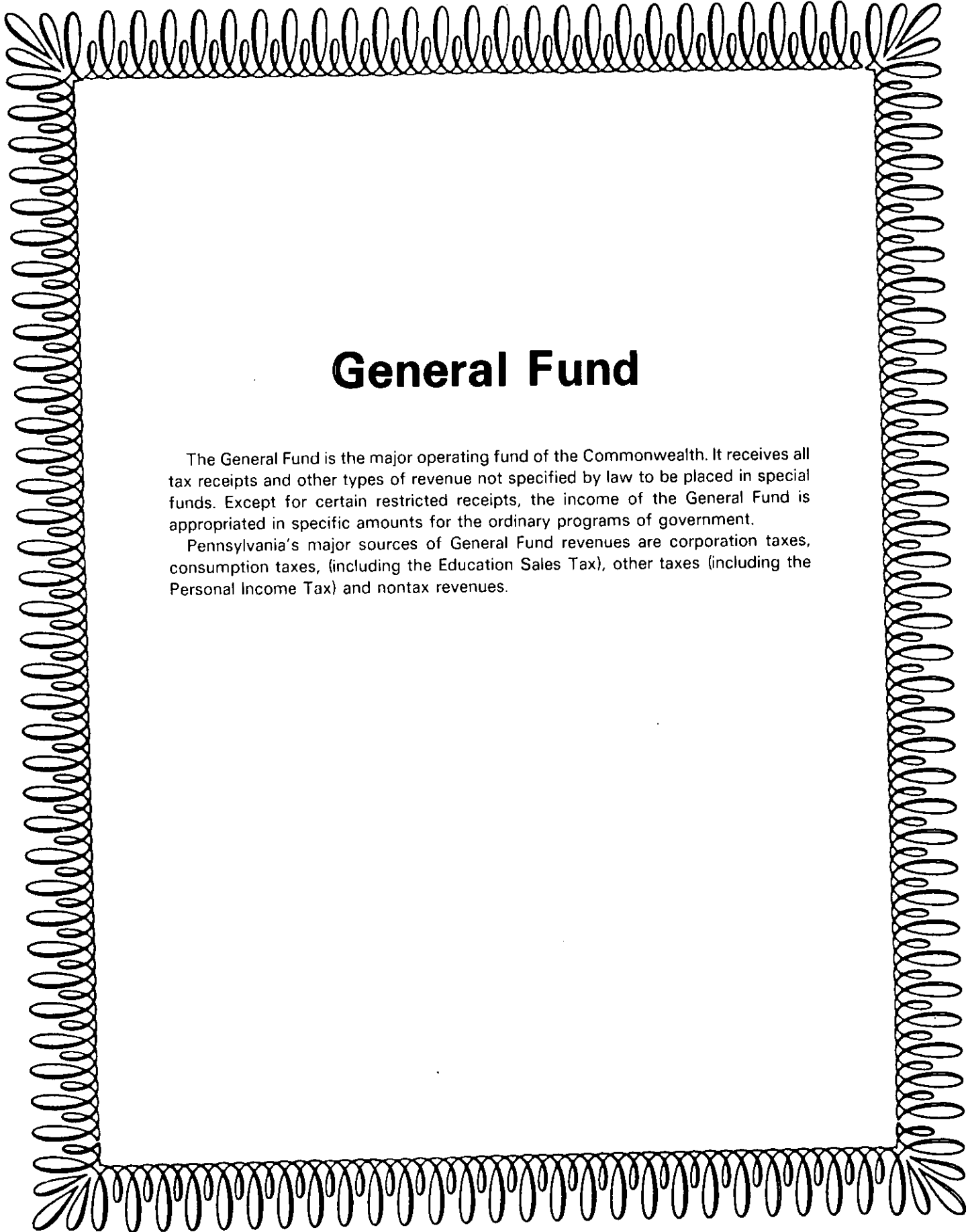
The Commonwealth encourages cultural development through grants to museums, libraries and public television stations, however, the funding level for these activities will allow only maintenance of current efforts.

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>General Administration and Support .....</b>	<b>\$ 1,631</b>	<b>\$ 1,801</b>	<b>\$ 1,912</b>	<b>\$ 2,065</b>	<b>\$ 2,230</b>	<b>\$ 2,408</b>	<b>\$ 2,601</b>
<b>Recreation .....</b>	<b>\$ 67,961</b>	<b>\$ 76,203</b>	<b>\$ 78,583</b>	<b>\$ 83,227</b>	<b>\$ 87,603</b>	<b>\$ 90,934</b>	<b>\$ 94,266</b>
Development, Operation and Maintenance of Recreation Areas and Facilities .....	29,459	32,494	33,685	36,061	38,179	40,319	42,351
Recreational Hunting .....	20,542	23,361	23,454	24,467	26,050	26,822	27,963
Recreational Fishing and Boating .....	11,955	13,146	14,443	14,903	15,410	15,805	16,086
Local Recreation Areas and Facilities .....	6,005	7,202	7,001	7,796	7,964	7,988	7,866
<b>Cultural Enrichment .....</b>	<b>\$ 27,886</b>	<b>\$ 30,606</b>	<b>\$ 31,332</b>	<b>\$ 32,592</b>	<b>\$ 33,904</b>	<b>\$ 35,322</b>	<b>\$ 36,774</b>
Development and Promotion of Pennsylvania State and Local History .....	235	292	323	349	377	407	439
Museum Development and Operation .....	4,091	4,596	4,836	5,083	5,354	5,644	5,955
Development and Preservation of Historic Sites and Properties .....	4,267	4,411	4,746	5,096	5,467	5,865	6,229
State Library Services .....	11,380	12,059	12,065	12,303	12,533	12,801	13,091
Development of Artists and Audiences .....	1,896	2,795	2,558	2,617	2,672	2,729	2,790
Public Television Services .....	6,017	6,453	6,804	7,144	7,501	7,876	8,270
<b>Program Total .....</b>	<b>\$ 97,478</b>	<b>\$ 108,610</b>	<b>\$ 111,827</b>	<b>\$ 117,884</b>	<b>\$ 123,737</b>	<b>\$ 128,664</b>	<b>\$ 133,641</b>



SUMMARY  
By  
Fund





# General Fund

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

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



# GENERAL FUND

## Financial Statement

	(Dollar Amounts in Thousands)	
	1978-79	1979-80
	<hr/>	<hr/>
<b>Beginning Balance</b> .....	\$ -37,581	\$ -20,428
Adjustments to Beginning Balance .....	-2,600	.....
	<hr/>	<hr/>
Adjusted Balance .....	\$ -40,181	\$ -20,428
 <b>Revenue:</b>		
Official Estimate .....	\$5,872,300	\$6,286,100
Adjustment to Official Estimate .....	69,900	.....
Continuation of Existing Tax Rates .....	.....	44,400
Less Refunds .....	-61,600	-36,800
Fee Increases .....	.....	15,000
Accrued Revenue Unrealized .....	207,100	218,400
Less Revenues Accrued Previously .....	-188,000	-207,100
	<hr/>	<hr/>
Total Revenue .....	\$5,899,700	\$6,320,000
Prior Year Lapses .....	21,000	.....
	<hr/>	<hr/>
Funds Available .....	\$5,880,519	\$6,299,572
 <b>Expenditures:</b>		
Appropriations .....	\$5,770,758	\$6,298,562
Deficiency and Pending Appropriations .....	179,189	.....
Less Current Year Lapses .....	-49,000	.....
	<hr/>	<hr/>
Estimated Expenditures .....	-5,900,947	-6,298,562
	<hr/>	<hr/>
Ending Balance .....	\$ -20,428	\$ 1,010

## NOTES ON FINANCIAL STATEMENT

### Revenue Refunds

	1978-79 Estimated	1979-80 Budget
<b>Treasury Department</b>		
Corporate Taxes .....	\$ 30,000	\$ 9,000
Other Monies .....	3,600	6,600
<b>Revenue Department</b>		
Education Tax .....	1,400	1,400
Personal Income Tax .....	26,600	19,800
<b>Total Revenue Refunds</b> .....	<b>\$ 61,600</b>	<b>\$ 36,800</b>

### Continuation of Existing Tax Rates

Net Cash Effect of Continuing Corporate Tax Prepayment Reforms and Corporate Net Income and Personal Income Tax Rates .....		\$39,500
Accrual Estimate .....		4,900
<b>TOTAL</b> .....		<b>\$44,400</b>

### Deficiency and Pending Appropriations

<b>Governor's Office</b>		
Governor's Office .....	\$ 615	
<b>Auditor General</b>		
Board of Claims .....	\$ 75	
<b>Treasury</b>		
Replacement Checks .....	\$ 303	
Publishing Monthly Statements .....	19	
<b>DEPARTMENT TOTAL</b> .....	<b>\$ 322</b>	
<b>Education</b>		
Basic Instruction Subsidy and Vocational Education ..	\$ 5,607	
Authority Rentals and Sinking Fund Requirements ..	4,500	
Pupil Transportation .....	3,313	
School Employes Social Security .....	2,300	
School Employes Retirement Fund .....	12,495	
Tuition for Orphans and Children Placed in Private Homes .....	1,908	
Indiana University and State Colleges .....	3,000	
<b>DEPARTMENT TOTAL</b> .....	<b>\$ 33,123</b>	
<b>Environmental Resources</b>		
Sewage Facilities Enforcement Grants .....	\$ 595	
<b>General Services</b>		
General Government Operations .....	\$ 96	
Harristown Utilities and Municipal Charges .....	1,429	
Tort Claims — Administration .....	60	
<b>DEPARTMENT TOTAL</b> .....	<b>\$ 1,585</b>	

**Deficiency and Pending Appropriations (continued)**

	1978-79 Estimated
<b>Health</b>	
Quality Assurance .....	\$ 650
<b>Historical and Museum Commission</b>	
General Government Operations .....	\$ 40
<b>Justice</b>	
State Correctional Institutions .....	\$ 2,961
Investigations .....	70
Civil Law .....	153
Consumer Protection .....	45
Community Service Center .....	18
Regional Offices .....	13
DEPARTMENT TOTAL .....	<u>\$ 3,260</u>
<b>Military Affairs</b>	
Blind Pensions .....	\$ 5
<b>Probation and Parole</b>	
General Government Operations .....	\$ 542
<b>Public Welfare</b>	
County Administration .....	\$ 44,900
Public Nursing Homes .....	8,646
Medical Assistance .....	60,892
Private Nursing Homes .....	15,991
Mental Health/Mental Retardation Services .....	16,775
Day Care .....	-8,728
Supplemental Security Income .....	-4,500
DEPARTMENT TOTAL .....	<u>\$133,976</u>
<b>Revenue</b>	
Distribution of Public Utility Realty Tax .....	\$ 4,241
<b>State</b>	
Advertising Constitutional Amendments .....	\$ 60
<b>Legislature</b>	
House of Representatives:	
Ethics Commission .....	\$ 100
<b>TOTAL DEFICIENCY AND PENDING APPROPRIATIONS .....</b>	<u><u>\$179,189</u></u>

## GENERAL FUND

### Summary by Department

#### State Funds Only

The following is a summary, by department of 1977-78 actual expenditures, of 1978-79 amounts available, and of 1979-80 amounts budgeted from the General Fund as presented in the budget. Because certain appropriations may have been funded from the General Fund in one or more of these years and from the Revenue Sharing Trust Fund in other years, the General Fund amounts shown below may not be comparable over the three years.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
Governor's Office .....	\$ 1,900	\$ 2,665	\$ 2,862
Executive Offices .....	13,656	14,851	15,662
Lieutenant Governor's Office .....	250	258	285
Department of the Auditor General .....	12,427	14,331	16,440
Treasury Department .....	167,627	212,764	222,995
Department of Aging .....	8,438	10,529	13,546
Department of Agriculture .....	15,345	15,455	16,580
State Civil Service Commission .....	1	1	1
Department of Commerce .....	14,472	19,370	27,613
Department of Community Affairs .....	9,625	25,551	27,624
Council on Drug and Alcohol Abuse .....	20,204	21,275	21,381
Department of Education .....	2,673,941	2,842,139	2,962,461
Emergency Management Agency .....	1,436	695	938
Department of Environmental Resources .....	73,740	80,762	85,572
Fish Commission .....	3	3	3
Department of General Services .....	81,346	88,678	109,891
Department of Health .....	64,968	66,947	69,201
Historical and Museum Commission .....	7,232	7,835	8,540
Insurance Department .....	5,159	5,400	5,765
Department of Justice .....	86,559	97,610	106,139
Department of Labor and Industry .....	40,631	44,350	44,569
Department of Military Affairs .....	11,493	12,485	14,541
Milk Marketing Board .....	717	841	875
Board of Probation and Parole .....	11,500	12,712	17,015
Department of Public Welfare .....	1,721,705	2,014,128	2,149,955
Department of Revenue .....	84,547	95,838	101,344
Securities Commission .....	890	1,082	1,259
Department of State .....	5,893	3,850	3,367
State Employees' Retirement System .....	11,140	16,656	18,904
State Police .....	30,141	42,235	44,077
Tax Equalization Board .....	789	847	891
Department of Transportation .....	81,742	91,809	101,263
Legislature .....	44,880	44,141	44,754
Judiciary .....	60,982	39,725	42,249
Flood Relief and Recovery .....	5,386	.....	.....
Duplicated Nonpreferred Appropriations .....	.....	2,129	.....
<b>TOTAL .....</b>	<b><u>\$5,370,765</u></b>	<b><u>\$5,949,947</u></b>	<b><u>\$6,298,562</u></b>

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

The following is a summary of Federal Funds, by department, of 1977-78 expenditures, the 1978-79 amounts available and the 1979-80 amounts budgeted as presented in the General Fund budget. Excluded are revenue sharing monies which are shown in the special fund—Revenue Sharing Trust Fund. Beginning in 1976-77, the General Assembly has been specifically appropriating Federal Funds by Federal source.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
Executive Offices .....	\$ 11,230	\$ 15,566	\$ 13,356
Department of the Auditor General .....	.....	.....	1,252
Department of Aging .....	47,950	61,158	55,407
Department of Agriculture .....	2,432	4,326	2,357
State Civil Service Commission .....	35	116	36
Department of Commerce .....	170	308	189
Department of Community Affairs .....	11,784	36,519	35,792
Council on Drug and Alcohol Abuse .....	13,675	13,006	10,802
Department of Education .....	22,328	37,162	33,249
Emergency Management Agency .....	1,040	1,180	1,007
Department of Environmental Resources .....	11,204	25,276	24,192
Department of General Services .....	377	1,856	450
Department of Health .....	39,533	47,618	53,051
Historical and Museum Commission .....	193	375	213
Department of Justice .....	2,076	3,442	2,879
Department of Labor and Industry .....	14,985	18,304	18,632
Department of Military Affairs .....	643	805	894
Board of Probation and Parole .....	3,846	3,604	239
Public Utility Commission .....	174	213	301
Department of Public Welfare .....	1,293,523	1,472,130	1,468,892
State Police .....	1,131	603	452
Department of Transportation .....	2,431	10,751	11,830
Judiciary .....	272	1,029	1,605
TOTAL .....	<u>\$1,481,032</u>	<u>\$1,755,347</u>	<u>\$1,737,077</u>

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

The following is a summary of Other Funds, by department, of 1977-78 expenditures, the 1978-79 amounts available and the 1979-80 amounts budgeted as presented in the General Fund budget.

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
Executive Offices .....	\$ 9,498	\$ 10,513	\$ 10,179
Department of the Auditor General .....	2,998	3,161	3,996
Treasury Department .....	563	564	586
Department of Aging .....	9	.....	.....
Department of Agriculture .....	373	413	447
State Civil Service Commission .....	4,628	4,965	5,433
Department of Commerce .....	554	959	860
Department of Community Affairs .....	1,202	1,673	1,683
Council on Drug and Alcohol Abuse .....	25	37	44
Department of Education .....	114,090	118,827	119,698
Department of Environmental Resources .....	1,795	1,580	800
Department of General Services .....	25,285	25,835	17,088
Department of Health .....	1,351	2,521	2,580
Historical and Museum Commission .....	129	123	145
Insurance Department .....	98	83	111
Department of Justice .....	2,964	3,041	3,510
Department of Military Affairs .....	1,990	1,480	619
Public Utility Commission .....	13,042	15,937	16,288
Department of Public Welfare .....	103,062	92,680	115,168
Department of Revenue .....	3,412	3,631	3,158
Department of State .....	766	5,002	6,039
State Police .....	7,083	7,135	7,478
Department of Transportation .....	4,835	2,238	1,237
Legislature .....	5	10	10
Judiciary .....	276	415	360
<b>TOTAL .....</b>	<b><u>\$300,033</u></b>	<b><u>\$302,823</u></b>	<b><u>\$317,517</u></b>

# GENERAL FUND

## Summary by Department and Appropriation

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Governor's Office</b>			
<b>General Government</b>			
Governor's Office .....	\$1,900	\$2,665	\$2,862 ✓
<b>DEPARTMENT TOTAL</b> .....	<b>\$1,900</b>	<b>\$2,665</b>	<b>\$2,862</b>
<b>Executive Offices</b>			
<b>General Government</b>			
Governor's Action Center .....		\$ 371	\$ 643 ✓
Office of Budget and Administration .....			5,840 ✓
Office of the Budget .....	\$1,589	2,461	
Office of Administration .....	3,821	3,094	
Governor's Study Commission on Public Employe Relations .....	85		
Office of State Planning and Development .....	600	627	515 ✓
Human Relations Commission .....	3,672	4,013	4,379 ✓
Council on the Arts .....	411	613	586 ✓
Pennsylvania Commission for Women .....	122	152	156 ✓
Governor's Energy Council .....	268	300	221 ✓
Commission on Crime and Delinquency .....	485	495	495 ✓
Commonwealth Compensation Commission .....	25	25	25 ✓
Retirement Study Commission .....			100 ✓
<b>Subtotal</b> .....	<b>\$11,078</b>	<b>\$12,151</b>	<b>\$12,960</b>
<b>Grants and Subsidies</b>			
Aid to Local Law Enforcement .....	\$ 1,091	\$ 725	\$ 727 ✓
Distinguished Daughters .....	2	3	3 ✓
Grants to Arts Organizations .....	1,485	1,812	1,972 ✓
Erie Philharmonic Orchestra .....		70	
Lansdowne Philharmonic Orchestra .....		5	
Schuylkill County Council For the Arts .....		85	
<b>Subtotal</b> .....	<b>\$ 2,578</b>	<b>\$ 2,700</b>	<b>2,702</b>
<b>Total State Funds</b> .....	<b>\$13,656</b>	<b>\$14,851</b>	<b>\$15,662</b>
Federal Funds .....	\$11,230	\$15,566	\$13,356
Other Funds .....	9,498	10,513	10,179
<b>DEPARTMENT TOTAL</b> .....	<b>\$34,384</b>	<b>\$40,930</b>	<b>\$39,197</b>

# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Office of the Lieutenant Governor</b>			
<b>General Government</b>			
Lieutenant Governor's Office .....	\$250	\$258	\$285 ✓
DEPARTMENT TOTAL .....	\$250	\$258	\$285
<b>Department of the Auditor General</b>			
<b>General Government</b>			
Auditor General's Office .....	\$ 9,153	\$10,124	\$11,515 ✓
Public Assistance Audits .....	2,394	2,602	3,148 ✓
Scranton Office .....	500	1,200	1,327 ✓
Board of Claims .....	230	305	450 ✓
Flood — Audits — Johnstown .....	150	.....	.....
Transition of Government .....	.....	100	.....
<b>Total State Funds</b> .....	\$12,427	\$14,331	\$16,440
Federal Funds .....	.....	.....	\$ 1,252
Other Funds .....	\$ 2,998	\$ 3,161	3,996
DEPARTMENT TOTAL .....	\$15,425	\$17,492	\$21,688



# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available		1979-80 Budget
<b>Treasury Department</b>				
<b>General Government</b>				
State Treasurer's Office .....	\$ 4,400	\$ 4,907		\$ 5,741 ✓
Public Assistance Disbursements .....	2,302	2,405		2,860 ✓
Board of Finance and Revenue .....	490	689		794 ✓
Commission on Interstate Cooperation .....	30	30		30 ✓
Council of State Governments .....	73	80		89 ✓
Great Lakes Commission .....	20	20		23 ✓
Replacement Checks .....	35	353		60 ✓
National Conference of State Legislatures .....	66	73		82 ✓
Subtotal .....	\$ 7,416	\$ 8,557		\$ 9,679
<b>Debt Service Requirements</b>				
Interest Obligations—Penn State University .....	\$ 7	\$ 15		\$ 15 ✓
Publishing Monthly Statements .....	3	36		22 ✓
Loan and Transfer Agent .....	67	100		73 ✓
Tax Note Expenses .....	60	100		100 ✓
Interest-Tax Notes .....	22,617	35,649		35,000 SA ✓
Sinking Funds:				
Project 70 .....	5,400	6,026		5,918 ✓
Land and Water Development .....	24,157	32,421		32,543 ✓
Capital Debt .....	100,071	114,309		117,721 ✓
Vietnam Veterans' Compensation .....	.....	3,000		4,631 ✓
Disaster Relief .....	5,496	7,835		11,693 ✓
Nursing Home Loan .....	1,293	3,516		4,183 ✓
Volunteer Fire and Rescue Loan .....	540	800		817 ✓
Subtotal .....	\$159,711	\$203,807		\$212,716
<b>Grants and Subsidies</b>				
Capitol Fire Protection .....	\$ 100	.....		..... ✓
Law Enforcement Officer's Death Benefits .....	400	\$ 400		\$ 600 ✓
Subtotal .....	\$ 500	\$ 400		\$ 600
Subtotal .....	\$ 500	\$ 400		\$ 600
<b>Total State Funds</b> .....	\$167,627	\$212,764		\$222,995
Other Funds .....	\$ 563	\$ 564		\$ 586
DEPARTMENT TOTAL .....	\$168,190	\$213,328		\$223,581

# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available		1979-80 Budget
<b>Department of Aging</b>				
<b>General Government</b>				
General Government Operations .....	\$ 649	\$ 1,563		\$ 793 ✓
Governor's Council on Aging .....	.....	251		282 ✓
Subtotal .....	<u>\$ 649</u>	<u>\$ 1,814</u>		<u>\$ 1,075</u>
<b>Grants and Subsidies</b>				
Aging Programs .....	\$ 7,789	\$ 8,715		\$12,471 ✓
<b>Total State Funds</b> .....	<u>\$ 8,438</u>	<u>\$10,529</u>		<u>\$13,546</u>
Federal Funds .....	\$47,950	\$61,158		\$55,407
Other Funds .....	9	.....		.....
<b>DEPARTMENT TOTAL</b> .....	<u>\$56,397</u>	<u>\$71,687</u>		<u>\$68,953</u>
<b>Department of Agriculture</b>				
<b>General Government</b>				
General Government Operations .....	\$14,045	\$14,180		\$15,250 ✓
Flood Relief — Johnstown .....	125	.....		.....
Subtotal .....	<u>\$14,170</u>	<u>\$14,180</u>		<u>\$15,250</u>
<b>Grants and Subsidies</b>				
Animal Indemnities .....	\$ 200	\$ 200		\$ 200 ✓
Reimbursement for Kennel Construction .....	.....	50		50 ✓
Transfer to State Farm Products Show Fund .....	800	850		850 ✓
Livestock Show .....	60	60		60 ✓
Open Dairy Show .....	60	60		60 ✓
Junior Dairy Show .....	25	25		25 ✓
4—H Club Shows .....	30	30		30 ✓
Subtotal .....	<u>\$ 1,175</u>	<u>\$ 1,275</u>		<u>\$ 1,275</u>
<b>Capital Improvements</b>				
Capital Improvements .....	.....	.....		\$ 55
Subtotal .....	<u>.....</u>	<u>.....</u>		<u>\$ 55</u>
<b>Total State Funds</b> .....	<u>\$15,345</u>	<u>\$15,455</u>		<u>\$16,580</u>
Federal Funds .....	\$ 2,432	\$ 4,326		\$ 2,357
Other Funds .....	373	413		447
<b>DEPARTMENT TOTAL</b> .....	<u>\$18,150</u>	<u>\$20,194</u>		<u>\$19,384</u>

## GENERAL FUND

### Summary by Department and Appropriation (continued)

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Civil Service Commission</b>			
<b>General Government</b>			
General Government Operations .....	\$ 1	\$ 1	\$ 1 ✓
<b>Total State Funds</b> .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
Federal Funds .....	\$ 35	\$ 116	\$ 36
Other Funds .....	4,628	4,965	5,433
DEPARTMENT TOTAL .....	<u>\$4,664</u>	<u>\$5,082</u>	<u>\$5,470</u>
<b>Department of Commerce</b>			
<b>General Government</b>			
General Government Operations .....	\$ 4,609	\$ 4,692	\$ 6,704 ✓
Navigation Commission for the Delaware River .....	73	81	88 ✓
Subtotal .....	<u>\$ 4,682</u>	<u>\$ 4,773</u>	<u>\$ 6,792</u>
<b>Grants and Subsidies</b>			
Industrial Development Assistance .....	\$ 500	\$ 500	\$ 500 ✓
Pennsylvania Industrial Development Authority .....	3,000	4,000	15,000 ✓
Site Development .....	1,000	1,000	1,000 ✓
Local Development District Grants .....	100	100	100 ✓
Appalachian Regional Commission .....	312	397	321 ✓
Minority Business Development Authority .....	1,500	1,500	.....
Minority Business Technical Assistance .....	53	250	250 ✓
Community Facilities .....	.....	1,800	..... ✓
Transfer to the Milrite Council .....	.....	200	200 ✓
Tourist Promotion Assistance .....	2,000	2,100	2,100 ✓
Pennsylvania Science and Engineering Foundation .....	.....	.....	100 ✓
Technical Assistance .....	75	.....	.....
Coal Desulfurization Demonstration Project .....	.....	1,500	..... ✓
Port of Philadelphia .....	1,000	1,000	1,000 ✓
Port of Erie .....	250	250	250 ✓
Subtotal .....	<u>\$ 9,790</u>	<u>\$14,597</u>	<u>\$20,821</u>
<b>Total State Funds</b> .....	<u>\$14,472</u>	<u>\$19,370</u>	<u>\$27,613</u>
Federal Funds .....	\$ 170	\$ 308	\$ 189
Other Funds .....	554	959	860
DEPARTMENT TOTAL .....	<u>\$15,196</u>	<u>\$20,637</u>	<u>\$28,662</u>

## GENERAL FUND

### Summary by Department and Appropriation (continued)

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Department of Community Affairs</b>			
<b>General Government</b>			
General Government Operation.....	\$ 5,901	\$ 5,782	\$ 6,596 ✓
Volunteer Company Loan Fund—Administration.....	74	108	117 ✓
Flood Relief — Johnstown Temporary Housng.....	1,000	.....	.....
Flood Relief — Johnstown General Government.....	11	.....	.....
Flood Plain Management — Administration.....	.....	750	.....
Subtotal.....	<u>\$ 6,986</u>	<u>\$ 6,640</u>	<u>\$ 6,713</u>
<b>Grants and Subsidies</b>			
Employment Assistance.....	\$ 1,239	\$ 1,336	\$ 1,336 ✓
Economic Opportunity Assistance.....	1,300	1,400	1,400 ✓
Redevelopment Assistance.....	.....	16,000	16,000 ✓
Regional Councils.....	.....	75	75 ✓
Planning Assistance.....	100	100	100 ✓
Flood Plain Management Grants.....	.....	.....	2,000 ✓
Subtotal.....	<u>\$ 2,639</u>	<u>\$18,911</u>	<u>\$20,911</u>
<b>Total State Funds.....</b>	<u>\$ 9,625</u>	<u>\$25,551</u>	<u>\$27,624</u>
Federal Funds.....	\$11,784	\$36,519	\$35,792
Other Funds.....	1,202	1,673	1,683
<b>DEPARTMENT TOTAL.....</b>	<u>\$22,611</u>	<u>\$63,743</u>	<u>\$65,099</u>
<b>Council on Drug and Alcohol Abuse</b>			
<b>General Government</b>			
Council on Drug and Alcohol Abuse.....	\$ 2,214	\$ 2,275	\$ 2,381 ✓
<b>Grants and Subsidies</b>			
Assistance to Drug and Alcohol Programs.....	\$17,990	\$19,000	\$19,000 ✓
<b>Total State Funds.....</b>	<u>\$20,204</u>	<u>\$21,275</u>	<u>\$21,381</u>
Federal Funds.....	\$13,675	\$13,006	\$10,802
Other Funds.....	25	37	44
<b>DEPARTMENT TOTAL.....</b>	<u>\$33,904</u>	<u>\$34,318</u>	<u>\$32,227</u>

# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	(Dollar Amounts in Thousands)		
	1977-78	1978-79	1979-80
	Actual	Available	Budget
<b>Department of Education</b>			
<b>General Government</b>			
General Government Operations .....	\$ 13,630	\$ 13,934	\$ 15,127 ✓
Oversight of Special Education .....	120	.....	..... ✓
Vocational Education Fire School .....	182	250	265 ✓
Vocational Education Fire School—Pumping			
Apparatus .....	.....	100	..... ✓
Vocational Education Match .....	.....	1,480	2,114 ✓
State Library .....	1,586	1,800	1,940 ✓
Pennsylvania Public Television			
Network—Operations .....	4,317	4,453	4,664 ✓
Pennsylvania Public Television			
Network—Program Services .....	1,700	2,000	2,140 ✓
Parent Reimbursement Fund .....	.....	28	.....
Total—General Government .....	\$ 21,535	\$ 24,045	\$ 26,250
<b>Debt Service Requirements</b>			
General State Authority Rentals—State—Aided			
Institutions .....	\$ 4,284	\$ 4,024	\$ 3,860 ✓
<b>Institutional</b>			
State Colleges and University .....	\$ 172,697	\$ 184,300	\$ 197,300 ✓
Microfilming—Soft Coal Industry .....	.....	25	..... ✓
Scranton State School for the Deaf .....	1,612	1,688	1,847 ✓
Scotland School for Veterans' Children .....	3,860	3,924	4,303 ✓
Thaddeus Stevens State School of Technology .....	1,800	1,845	1,978 ✓
Total—Institutional .....	\$ 179,969	\$ 191,782	\$ 205,428
<b>Grants and Subsidies</b>			
<i>Support of Public Schools:</i>			
Basic Instruction Subsidy and Vocational Education .....	\$1,393,500	\$1,394,209	\$1,492,815 ✓
Authority Rentals and Sinking Fund Requirements .....	147,000	171,500	159,700 ✓
Pupil Transportation .....	78,000	101,313	102,400 ✓
Special Education .....	98,528	110,339	118,244 ✓
Homebound Instruction .....	500	500	639 ✓
Tuition for Orphans and Children Placed in Private			
Homes .....	8,250	10,658	10,247 ✓
Payments in Lieu of Taxes .....	.....	80	40 ✓
Education of Migrant Laborers' Children .....	100	100	110 ✓
Education of the Disadvantaged .....	1,000	1,000	1,000 ✓
Special Education—Approved Private Schools .....	27,260	28,000	27,649 ✓
Higher Education of Blind or Deaf Students .....	76	100	100 ✓
Intermediate Units .....	7,181	7,193	7,193 ✓
School Food Services .....	8,450	9,054	9,731 ✓
School Employees' Social Security .....	67,000	77,300	82,200 ✓
School Employees' Retirement Fund:			
Contingent Reserve and Supplemental Accounts .....	158,760	218,495	197,235 ✓
Former Teachers' Account .....	6	8	9 ✓
Youth Development Centers—Education .....	3,077	3,149	3,149 ✓
State Schools and Hospitals—Education .....	9,500	11,400	17,830 ✓
Subtotal .....	\$2,008,188	\$2,144,398	\$2,230,291

# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available		1979-80 Budget
<b>Department of Education (continued)</b>				
<b>Grants and Subsidies (continued)</b>				
<i>Other Grants and Subsidies:</i>				
Services to Nonpublic Schools .....	\$ 22,729	\$ 25,577	\$	27,856 ✓
Textbooks for Nonpublic Schools .....	8,187	8,333		8,064 ✓
Student Supplies for Nonpublic Schools .....	2,834	2,842		3,096 ✓
Improvement of Library Services .....	8,896	9,328		9,129 ✓
Library Services for Blind and Handicapped .....	898	931		996 ✓
Educational Radio and Television Grants .....	430			
Correctional Institutions— Education .....	2,133	2,199		2,325 ✓
Community Colleges— Capital and Operating .....	46,651	47,998		49,206 ✓
Higher Education of the Disadvantaged .....	3,884	4,090		4,298 ✓
Fifth Pathway .....	105	120		60 ✓
Ethnic Heritage Studies .....	50	50		50 ✓
Transfers to Higher Education Assistance Agency:				
Scholarships .....	68,440	68,440		72,210 ✓
Reserve for Losses on Guaranteed Loans .....	2,500	1,000		1,000 ✓
Student Aid Funds— Matching .....	1,800			
Administration— Loans and Scholarships .....	3,916	3,916		3,650 ✓
Institutional Assistance Grants .....	12,000	12,600		12,978 ✓
Public School Building Authority .....		1,000		
Subtotal— Other Grants and Subsidies .....	\$ 185,453	\$ 188,424		\$ 194,918
<i>State-Related Universities:</i>				
Pennsylvania State University— Educational and General				
.....	\$ 79,522	\$ 83,498	\$	87,673 ✓
Pennsylvania State University— Student Aid .....	1,760	1,760		1,760 ✓
Pennsylvania State University— Research .....	7,381	7,750		8,138 ✓
Pennsylvania State University — Agricultural Research .....	15,312	9,224		9,685 ✓
Pennsylvania State University— Medical Programs .....	2,784	2,896		2,896 ✓
Pennsylvania State University — Agricultural Extension Services .....		6,853		7,196 ✓
Subtotal Penn State University .....	\$ 106,759	\$ 111,981		\$ 117,348
University of Pittsburgh— Educational and General				
.....	\$ 52,858	\$ 55,500	\$	58,275 ✓
University of Pittsburgh— Student Aid .....	2,960	2,960		2,960 ✓
University of Pittsburgh— Medical Programs .....	4,031	4,083		4,143 ✓
University of Pittsburgh— Dental Clinics .....	600	600		600 ✓
Subtotal University of Pittsburgh .....	\$ 60,449	\$ 63,143		\$ 65,978
Temple University— Educational and General				
.....	\$ 56,987	\$ 59,836	\$	62,828 ✓
Temple University— Student Aid .....	3,018	3,018		3,018 ✓
Temple University— Medical Programs .....	5,412	5,412		5,412 ✓
Temple University— Dental Clinics .....	600	600		600 ✓
Temple University— Hospital .....	2,500	2,500		2,500 ✓
Subtotal .....	\$ 68,517	\$ 71,366		\$ 74,358
Lincoln University— Educational and General				
.....	\$ 3,025	\$ 3,176	\$	3,335 ✓
Lincoln University— Student Aid .....	150	150		150 ✓
Subtotal .....	\$ 3,175	\$ 3,326		\$ 3,485

# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Department of Education (continued)</b>			
<b>Grants and Subsidies (continued)</b>			
<i>Non-State-Related Universities and Colleges:</i>			
Delaware Valley College of Science and Agriculture . . . . .	\$ 185	\$ 289	\$ 298
Dickinson Law School . . . . .		99	
Drexel University . . . . .	3,018	3,576	3,683
Hahnemann Medical College—Medical Programs . . . . .	3,057	3,282	3,366
Hahnemann Medical College—Allied Health Programs . . . . .	105	170	170
Thomas Jefferson University—Medical Program . . . . .	3,969	3,986	4,000
Thomas Jefferson University—Allied Health Programs . . . . .	750	1,532	1,532
The Medical College of Pennsylvania . . . . .	1,795	2,002	2,046
The Medical College of Pennsylvania—Student Aid . . . . .		5	5
University of Pennsylvania—Instruction . . . . .	7,063	7,063	7,287
University of Pennsylvania—Dental Clinics . . . . .	500	600	600
University of Pennsylvania Medical Programs . . . . .	2,882	2,882	2,926
University of Pennsylvania—School of Veterinary Medicine . . . . .	2,572	3,772	3,772
University of Pennsylvania—Student Aid . . . . .	3,374	3,798	3,798
Pennsylvania College of Podiatric Medicine . . . . .	660	660	680
Pennsylvania College of Optometry . . . . .	220	220	227
Philadelphia College of Art—Instruction . . . . .	352	435	448
Philadelphia College of Osteopathic Medicine . . . . .	3,577	3,608	3,630
Philadelphia College of Textiles and Science . . . . .	250	382	393
Philadelphia College of Performing Arts . . . . .	75	101	104
Subtotal Non-State-Related Universities and Colleges . . . . .	\$ 34,404	\$ 38,462	\$ 38,965
<i>Non-State-Related Institutions:</i>			
Berean Training and Industrial School—Maintenance . . . . .	\$ 394	\$ 453	\$ 467
Berean Training and Industrial School—Rental Payments . . . . .	40		
Downingtown Industrial and Agricultural School— Maintenance . . . . .	544	544	667
Downingtown Industrial and Agricultural School— Accumulated Debts . . . . .	104		
Johnson School of Technology . . . . .	74	139	143
Williamson Free School of Mechanical Trades . . . . .	52	52	54
Subtotal . . . . .	\$ 1,208	\$ 1,188	\$ 1,331
Total—Grants and Subsidies . . . . .	\$2,468,153	\$2,622,288	\$2,726,674
<b>Capital Improvements</b>			
Capital Improvements . . . . .			\$ 159
Handicapped Standards Improvements . . . . .			90
Subtotal . . . . .			\$ 249
Total State Funds—General Fund . . . . .	\$2,673,941	\$2,842,139	\$2,962,461
Federal Funds . . . . .	\$ 22,328	\$ 37,162	\$ 33,249
Other Funds . . . . .	114,090	118,827	119,698
DEPARTMENT TOTAL . . . . .	\$2,810,359	\$2,998,128	\$3,115,408

# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>EMERGENCY MANAGEMENT AGENCY</b>			
<b>General Government</b>			
General Government Operations.....	\$ 504	\$ 695	\$ 938 ✓
<b>Grants and Subsidies</b>			
Flood Relief — Johnstown .....	\$ 132	.....	.....
Emergency Flood Relief — July, 1977 .....	800	.....	.....
Subtotal .....	\$ 932	\$ 695	\$ 938
<b>Total State Funds</b> .....	<b>\$1,436</b>	<b>\$ 695</b>	<b>\$ 938</b>
Federal Funds.....	\$1,040	\$1,180	\$1,007
<b>DEPARTMENT TOTAL</b> .....	<b>\$2,476</b>	<b>\$1,875</b>	<b>\$1,945</b>

### Department of Environmental Resources

#### General Government

General Government Operations .....	\$ 13,998	\$ 14,800	\$ 15,809 ✓
Topographic and Geologic Survey .....	1,399	1,505	1,567 ✓
Stream Improvement Projects .....	450	464	.....
Soil Survey Work .....	100	100	.....
Deep Mine Safety Inspection .....	2,214	2,495	2,582 ✓
Occupational Health .....	618	644	677 ✓
Surface Mine Reclamation .....	1,988	2,270	2,525 ✓
Land Protection .....	2,291	2,510	2,915 ✓
Water Quality Management .....	5,884	6,643	7,353 ✓
Air Quality and Noise Control .....	2,830	3,559	3,608 ✓
Community Environmental Control .....	5,797	6,176	6,773 ✓
Radiological Health .....	608	684	710 ✓
State Forestry Operations .....	10,100	10,587	12,143 ✓
Gypsy Moth Laboratory .....	383	434	438 ✓
Gypsy Moth and Other Insect Spraying Operations .....	.....	500	500 ✓
Insect Spraying Operations .....	341	500	.....
State Parks .....	19,191	20,753	22,192 ✓
Control of Forest Fires .....	150	150	150 ✓
Flood Relief - Johnstown General Government .....	165	.....	.....
Flood Relief - Johnstown Restore and Stabilize			
Streams .....	700	.....	.....
Dam Safety, Water Obstructions and Storm Water			
Management .....	.....	750	1,125 ✓
Natural Gas Management .....	.....	.....	240 ✓
Subtotal .....	<b>\$ 69,207</b>	<b>\$ 75,524</b>	<b>\$ 81,307</b>



# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Department of Environmental Resources</b>			
<b>(continued)</b>			
<b>Grants and Subsidies</b>			
Flood Control Projects .....	\$ 745	\$ 500	\$ 200 ✓
Sewage Facilities Planning Grants .....	299	300	400 ✓
Sewage Facilities Enforcement Grants .....	800	1,595	1,200 ✓
Solid Waste Disposal Planning Grants .....	150	150	350 ✓
Great Lakes Basin Commission .....	13	15	15 ✓
Delaware River Master .....	29	30	32 ✓
Ohio River Basin Commission .....	27	30	30 ✓
Susquehanna River Basin Commission .....	200	200	210 ✓
Interstate Commission on the Potomac River Basin .....	16	16	16 ✓
Delaware River Basin Commission .....	378	378	406 ✓
Ohio River Valley Water Sanitation Commission .....	55	55	55 ✓
Small Watershed Projects .....	100	100	100 ✓
Local Soil and Water District Assistance .....	100	100	100 ✓
Interstate Mining Commission .....	10	10	10 ✓
Annual Fixed Charges—Flood Lands .....	8	9	9 ✓
Annual Fixed Charges—Project 70 .....	250	250	200 ✓
Annual Fixed Charges—Forest Lands .....	398	399	399 ✓
Scotland School Utilities .....	205	.....	33 ✓
Shippensburg College Utilities .....	250	.....	.....
Caledonia State Park Utilities .....	.....	221	.....
Rockview State Correctional Institution Utilities .....	.....	350	.....
Vector Control .....	500	500	500 ✓
Conservation School—Stone Valley .....	.....	30	.....
Subtotal .....	\$ 4,533	\$ 5,238	\$ 4,265
<b>Total State Funds</b> .....	<b>\$ 73,740</b>	<b>\$ 80,762</b>	<b>\$ 85,572</b>
Federal Funds .....	\$ 11,204	\$ 25,276	\$ 24,192
Other Funds .....	1,795	1,580	800
<b>DEPARTMENT TOTAL</b> .....	<b>\$ 86,739</b>	<b>\$107,618</b>	<b>\$110,564</b>

# GENERAL FUND

## Summary by Department Appropriation

(continued)

	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Fish Commission</b>			
<b>General Government</b>			
Atlantic States Marine Fisheries Commission .....	\$ 3	\$ 3	\$ 3 ✓
DEPARTMENT TOTAL .....	<u>\$ 3</u>	<u>\$ 3</u>	<u>\$ 3</u>
<b>Department of General Services</b>			
<b>General Government</b>			
General Government Operations .....	\$ 22,677	\$ 23,590	\$ 34,525 ✓
Flood Relief — Johnstown .....	95	.....	..... ✓
Harristown Rental Charges .....	.....	5,549	7,871 ✓
Utility Costs .....	4,200	4,400	4,576 ✓
Harristown Utility and Municipal Costs .....	.....	2,598	4,085 ✓
Replacement of Fleet Vehicles .....	200	200	714 ✓
Printing and Distribution of the Pennsylvania Manual .....	.....	181	..... ✓
Tort Claims — Administration .....	.....	60	220 ✓
Subtotal .....	<u>\$ 27,172</u>	<u>\$36,578</u>	<u>\$ 51,991</u>
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	<u>\$ 54,174</u>	<u>\$ 52,000</u>	<u>\$ 49,800</u> ✓
<b>Grants and Subsidies</b>			
Capitol Fire Protection .....	.....	\$ 100	\$ 100 ✓
Tort Claims Payments .....	.....	.....	8,000 ✓
<b>Total State Funds</b> .....	<u>\$ 81,346</u>	<u>\$ 88,678</u>	<u>\$109,891</u>
Federal Funds .....	\$ 377	\$ 617	\$ 450
Other Funds .....	25,285	25,835	17,088
DEPARTMENT TOTAL .....	<u>\$107,008</u>	<u>\$115,130</u>	<u>\$127,429</u>

# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Department of Health</b>			
<b>General Government</b>			
General Government Operations .....	\$ 10,042	\$ 10,355	\$ 10,633 ✓
Flood Relief—Johnstown .....	27	.....	..... ✓
Quality Assurance .....	2,388	3,404	3,907 ✓
Vital Statistics .....	3,077	3,056	3,541 ✓
State Laboratory .....	2,111	2,308	2,489 ✓
State Health Care Centers .....	9,000	9,553	11,122 ✓
Emergency Health Services .....	2,046	2,326	2,361 ✓
Maternal and Child Health .....	545	530	530 ✓
Hemophilia Treatment .....	1,255	1,256	.....
Sickle Cell Anemia .....	517	650	.....
Cooley's Anemia .....	117	120	.....
Renal Disease .....	3,633	3,633	3,790 ✓
Catastrophic Blood Diseases .....	.....	.....	1,500 ✓
Coal Workers Pneumoconiosis Services .....	659	707	746 ✓
Coal Workers Pneumoconiosis — Research .....	.....	100	.....
Employee Health Services .....	269	403	531 ✓
Subtotal .....	\$ 35,686	\$ 38,401	\$ 41,150
 <b>Institutional</b>			
Elizabethtown Hospital for Children and Youth .....	\$ 3,692	\$ 3,456	\$ 3,566 ✓
 <b>Grants and Subsidies</b>			
School Health Examinations .....	\$ 11,810	\$ 11,810	\$ 11,695 ✓
Local Health Departments .....	12,192	11,872	12,790 ✓
The Institute for Cancer Research, Fox Chase, Philadelphia .....	418	418	.....
The Wistar Institute — Research, Philadelphia .....	200	200	.....
Lankenau Hospital — Research .....	75	75	.....
Cardio-Vascular Studies — University of Pennsylvania Cardio-Vascular Studies — St. Francis Hospital, Pittsburgh .....	60	60	.....
Neurological Diseases — Inglis House, Philadelphia .....	30	30	.....
Cerebral Palsy — St. Christopher's Hospital, Philadelphia .....	75	75	.....
Cerebral Dysfunction — Children's Hospital, Pittsburgh .....	25	25	.....
Cleft Palate Clinic — Lancaster .....	.....	\$ 30	.....
Cleft Palate Clinic — Pittsburgh .....	\$ 30	30	.....
Tay Sachs Disease — Jefferson Medical College .....	50	50	.....
Emergency Care Research Institute .....	50	.....	.....
Central Penn Oncology Group .....	100	100	.....
Lupus Disease — Research .....	75	75	.....
Burn Foundation of Greater Delaware Valley .....	155	155	.....
Donolow Health Center .....	150	.....	.....
Matilda Theiss Health Center .....	35	.....	.....
Sunshine Foundation — Philadelphia .....	.....	25	.....
Subtotal .....	\$ 25,590	\$ 25,090	\$ 24,485
<b>Total State Funds</b> .....	\$ 64,968	\$ 66,947	\$ 69,201
Federal Funds .....	\$ 39,533	\$ 47,618	\$ 53,051
Other Funds .....	1,351	2,521	2,580
<b>DEPARTMENT TOTAL</b> .....	\$105,852	\$117,086	\$124,832

# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Historical and Museum Commission</b>			
<b>General Government</b>			
General Government Operations .....	\$5,427	\$5,615	\$6,015 ✓
Valley Forge State Park .....	91	.....	..... ✓
Washington Crossing State Park .....	542	552	621 ✓
Brandywine Battlefield Park Commission .....	99	120	144 ✓
Anthracite Museum Complex .....	311	325	377 ✓
Somerset Historical Center .....	45	50	50 ✓
Conrad Weiser Park .....	.....	18	..... ✓
Pennsylvania Tercentenary Program .....	.....	.....	100 ✓
Subtotal .....	\$6,515	\$6,680	\$7,307
<b>Grants and Subsidies</b>			
University of Pennsylvania Museum .....	\$ 50	\$ 100	\$ 100
Carnegie Museum .....	50	100	100
The Franklin Institute .....	200	400	400
Pennsylvania Academy of the Fine Arts .....	5	5	5
Academy of Natural Sciences of Philadelphia .....	112	225	225
Museum of the Philadelphia Civic Center .....	150	75	75
Buhl Planetarium and Institute of Popular Science .....	50	100	100
Philadelphia Museum of Art .....	50	100	100
Allentown Museum of Art .....	50	50	50
Subtotal .....	\$ 717	\$1,155	\$1,155
<b>Capital Improvement</b>			
Capital Improvements .....	.....	.....	\$ 78
Total State Funds .....	\$7,232	\$7,835	\$8,540
Federal Funds .....	\$ 193	\$ 375	\$ 213
Other Funds .....	\$ 129	\$ 123	\$ 145
DEPARTMENT TOTAL .....	\$7,554	\$8,333	\$8,898
<b>Insurance Department</b>			
<b>General Government</b>			
General Government Operations .....	\$5,154	\$5,400	\$5,765 ✓
Flood Relief — Johnstown .....	5	.....	.....
Total State Funds .....	\$5,159	\$5,400	\$5,765
Other Funds .....	\$ 98	\$ 83	\$ 111
DEPARTMENT TOTAL .....	\$5,257	\$5,483	\$5,876

# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Department of Justice</b>			
<b>General Government</b>			
General Government Operations .....	.....	.....	\$ 1,246 ✓
Attorney General .....	\$ 410	\$ 441	.....
Management Services .....	666	693	.....
Flood Relief — Johnstown .....	10	.....	.....
Comptroller .....	269	520	775 ✓
Legal Services .....	.....	.....	4,573 <i>changed</i>
Office of Civil Law .....	1,768	1,960	.....
Regional Offices .....	1,346	1,311	.....
Community Advocate Unit .....	348	314	.....
Criminal Law Enforcement .....	.....	.....	1,914 ✓
Office of Criminal Law .....	166	196	.....
Bureau of Investigation .....	550	639	.....
Medicaid Fraud Control .....	.....	128	147 ✓
Criminal Law — Medicaid Fraud Control Unit .....	13	.....	.....
Investigations — Medicaid Fraud Control Unit .....	64	.....	.....
Consumer Protection .....	999	998	1,554 ✓
Consumer Protection Office — Scranton .....	100	156	.....
Consumer Protection Office — Erie .....	85	188	.....
Consumer Protection Office — Allentown .....	133	171	.....
Board of Pardons .....	150	156	168 <i>changed.</i>
Commonwealth Collections .....	.....	.....	393 ✓
Office of Drug Law Enforcement .....	3,204	3,538	3,593 ✓
Pennsylvania Crime Commission .....	1,007	1,568	1,568 ✓
Juvenile Court Judges Commission .....	230	272	324 ✓
Crime Victims Compensation Board .....	240	250	256 ✓
Commission on Sentencing .....	.....	100	.....
Subtotal .....	\$ 11,758	\$ 13,599	\$ 16,511
<b>Institutional</b>			
State Correctional Institutions .....	\$ 70,999	\$ 78,831	\$ 86,774 ✓
Community Service Centers .....	2,100	2,228	.....
Subtotal .....	\$ 73,099	\$ 81,059	\$ 86,774
<b>Grants and Subsidies</b>			
Improvement of County Juvenile Probation Services ..	\$ 1,452	\$ 1,452	\$ 1,554 ✓
Compensation to Crime Victims .....	250	1,300	1,300 ✓
Yablonski Trials Expense .....	.....	200	.....
Subtotal .....	\$ 1,702	\$ 2,952	\$ 2,854
<b>Total State Funds</b> .....	\$ 86,559	\$ 97,610	\$106,139
Federal Funds .....	\$ 2,076	\$ 3,442	\$ 2,879
Other Funds .....	2,062	1,919	2,044
Other Funds — Restricted Revenue .....	902	1,122	1,466
<b>DEPARTMENT TOTAL</b> .....	\$ 91,599	\$104,093	\$112,528

# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Department of Labor and Industry</b>			
<b>General Government</b>			
General Government Operations .....	\$11,589	\$12,100	\$13,382 ✓
Flood Relief — Johnstown .....	15	.....	.....
Migrant Labor Camp Inspection .....	.....	250	287 ✓
Subtotal .....	\$11,604	\$12,350	\$13,669
<b>Grants and Subsidies</b>			
Occupational Disease Payments .....	\$18,500	\$21,000	\$19,500 ✓
Transfer to Vocational Rehabilitation Fund .....	8,680	9,000	9,750 ✓
Workmen's Compensation Payments .....	1,847	2,000	1,650 ✓
Subtotal .....	\$29,027	\$32,000	\$30,900
<b>Total State Funds</b> .....	\$40,631	\$44,350	\$44,569
Federal Funds .....	\$14,985	\$18,304	\$18,632
<b>DEPARTMENT TOTAL</b> .....	\$55,616	\$62,654	\$63,201
<b>Department of Military Affairs</b>			
<b>General Government</b>			
General Government Operations .....	\$ 7,799	\$ 8,172	\$ 8,623 ✓
Helicopter Liability Insurance .....	124	150	150 ✓
Locker Replacement — National Guard Armory .....	.....	15	.....
Emergency Flood Relief — July, 1977 .....	200	.....	.....
Flood Relief — Johnstown .....	1,329	.....	.....
American Battle Monuments .....	.....	3	3 ✓
Armory Maintenance and Repair .....	.....	500	500 ✓
Subtotal .....	\$ 9,452	\$ 8,840	\$ 9,276
<b>Institutional</b>			
Soldiers and Sailors Home .....	\$ 721	\$ 900	\$ 1,464 ✓
Hollidaysburg Veterans Home .....	555	1,930	2,986 ✓
Subtotal .....	\$ 1,276	\$ 2,830	\$ 4,450
<b>Grants and Subsidies</b>			
Education of Veterans Children .....	\$ 58	\$ 70	\$ 70 ✓
Veterans Assistance .....	624	650	650 ✓
Blind Veterans Pension .....	77	85	85 ✓
National Guard Pension .....	6	10	10 ✓
Subtotal .....	\$ 765	\$ 815	\$ 815
<b>Total State Funds</b> .....	\$11,493	\$12,485	\$14,541
Federal Funds .....	\$ 643	\$ 805	\$ 894
Other Funds .....	1,990	1,480	619
<b>DEPARTMENT TOTAL</b> .....	\$14,126	\$14,770	\$16,054

# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Milk Marketing Board</b>			
<b>Grants and Subsidies</b>			
Transfer to Milk Marketing Board.....	\$ 717	\$ 841	\$ 875 ✓
<b>DEPARTMENT TOTAL</b> .....	<u>\$ 717</u>	<u>\$ 841</u>	<u>\$ 875</u>
<b>Board of Probation and Parole</b>			
<b>General Government</b>			
General Government Operations.....	\$ 9,737	\$10,949	\$15,252 ✓
<b>Grants and Subsidies</b>			
Improvement of Adult Probation Services.....	\$ 1,763	\$ 1,763	\$ 1,763 ✓
<b>Total State Funds</b> .....	<u>\$11,500</u>	<u>\$12,712</u>	<u>\$17,015</u>
Federal Funds.....	\$ 3,846	\$ 3,604	\$ 239
<b>DEPARTMENT TOTAL</b> .....	<u>\$15,346</u>	<u>\$16,316</u>	<u>\$17,254</u>
<b>Public Utility Commission</b>			
<b>General Government</b>			
Federal Funds.....	\$ 174	\$ 213	\$ 301
Other Funds—Restricted Revenue .....	13,042	15,937	16,288
<b>DEPARTMENT TOTAL</b> .....	<u>\$13,216</u>	<u>\$16,150</u>	<u>\$16,589</u>
<b>Department of Public Welfare</b>			
<b>General Government</b>			
General Government Operations.....	\$ 17,588	\$ 18,056	\$ 22,227 ✓
Office of Information Systems .....	3,014	5,038	5,834 ✓
County Administration.....	56,808	110,183	125,108 ✓
Office of Program Accountability.....	4,718	5,168	5,544 ✓
Services for the Visually Handicapped .....	1,977	2,053	2,345 ✓
<b>Subtotal</b> .....	<u>\$ 84,105</u>	<u>\$ 140,498</u>	<u>\$ 161,058</u>
<b>Institutional</b>			
Youth Development Institutions and Forestry Camps ..	\$ 24,440	\$ 23,630	\$ 24,909 ✓
State Restoration Centers .....	7,572	7,854	8,355 ✓
State General Hospitals .....	6,500	6,500	5,000 ✓
Mental Health and Mental Retardation Services .....	347,000	358,230	384,683 ✓
<b>Subtotal</b> .....	<u>\$ 385,512</u>	<u>\$ 396,214</u>	<u>\$ 422,947</u>

# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Department of Public Welfare (continued)</b>			
<b>Grants and Subsidies</b>			
Cash Assistance .....	\$ 556,600	\$ 594,064	\$ 599,424 ✓
Medical Assistance .....	334,300	456,432	473,876 ✓
Public Nursing Homes .....	21,863	45,718	63,284 ✓
Private Nursing Homes .....	60,000	95,991	102,584 ✓
Supplemental Grants—Aged, Blind and Disabled .....	61,460	59,552	63,737 ✓
Flood Relief — Johnstown .....	1,400	.....	.....
Flood Relief — Johnstown .....	1,164	.....	.....
Community Services for the Mentally Ill and Mentally Retarded .....	99,404	105,849	115,803 ✓
Community Living Arrangements .....	22,022	30,129	40,063 ✓
Training Personnel at Geriatric Homes .....	50	50	.....
Pennsylvania Association for the Blind, Pittsburgh .....	25	25	.....
Center for the Blind, Philadelphia .....	25	.....	.....
Beacon Lodge Camp .....	25	25	.....
Center for the Blind, Delaware .....	25	25	.....
Greater Pittsburgh Guild for the Blind .....	.....	25	.....
Office of Visually Handicapped Radio Receivers .....	50	.....	.....
Rudolphy Residence for Blind — Renovations .....	66	25	.....
County Child Welfare Programs .....	65,000	70,000	75,913 ✓
Day Care Services .....	18,117	10,516	21,885 ✓
Arsenal Family and Children's Center .....	100	100	.....
Gangwork and Outreach .....	96	100	.....
Youth Service System Grants .....	167	.....	.....
Regional Detention Facilities .....	1,500	.....	.....
United Cerebral Palsy — Lckawanna County .....	.....	\$ 59	.....
United Cerebral Palsy — Pittsburgh and Vicinity .....	.....	28	.....
United Cerebral Palsy — Lehigh Valley .....	.....	7	.....
United Cerebral Palsy — Northwest Pennsylvania .....	.....	19	.....
Association of Retarded Citizens — Reading .....	.....	7	.....
United Cerebral Palsy — Schuylkill County .....	.....	11	.....
Gettysburg United Cerebral Palsy .....	.....	7	.....
Home for Crippled Children, Pittsburgh .....	\$ 440	440	\$ 440 ✓
Children's Heart Hospital, Philadelphia .....	880	880	880 ✓
Society for Crippled Children, Blair County .....	25	25	.....
Mentally Disabled Advocacy Project .....	240	.....	.....
Western Psychiatric Institute and Clinic .....	4,500	4,700	4,700 ✓
Social Services .....	2,483	2,607	2,607 ✓
<b>Subtotal</b> .....	<u>\$1,252,027</u>	<u>\$1,477,416</u>	<u>\$1,565,196</u>
<b>Capital Improvement</b>			
Capital Improvements .....	.....	.....	\$ 754
Gas Line — C.H. Marcy .....	\$ 61	.....	.....
<b>Subtotal</b> .....	<u>\$ 61</u>	<u>.....</u>	<u>\$ 754</u>
<b>Total State Funds</b> .....	<u>\$1,721,705</u>	<u>\$2,014,128</u>	<u>\$2,149,955</u>
Federal Funds .....	\$1,293,523	\$1,472,130	\$1,468,892
Other Funds .....	103,062	92,680	115,168
<b>DEPARTMENT TOTAL</b> .....	<u>\$3,118,290</u>	<u>\$3,578,938</u>	<u>\$3,707,805</u>

*app. bill*



# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Department of Revenue</b>			
<b>General Government</b>			
General Government Operations .....	\$ 48,810	\$ 50,628	\$ 61,344 ✓
Inheritance Tax .....	7,162	6,969	.....
Subtotal .....	\$ 55,972	\$ 57,597	\$ 61,344
<b>Grants and Subsidies</b>			
Distribution of Public Utility Realty Tax .....	\$ 28,575	\$ 38,241	\$ 40,000 ✓
Total State Funds—General Fund .....	\$ 84,547	\$ 95,838	\$101,344
Other Funds .....	\$ 3,079	\$ 3,250	\$ 2,777
DEPARTMENT TOTAL .....	\$ 87,626	\$ 99,088	\$104,121
<b>Securities Commission</b>			
General Government Operations .....	\$ 890	\$1,082	\$1,259 ✓
DEPARTMENT TOTAL .....	\$ 890	\$1,082	\$1,259
<b>Department of State</b>			
<b>General Government</b>			
General Government Operations .....	\$ 5,706	\$ 3,300	\$ 3,029 ✓
Publishing Constitutional Amendments .....	40	120	60 ✓
Subtotal .....	\$ 5,746	\$ 3,420	\$ 3,089
<b>Grants and Subsidies</b>			
Voting of Citizens in Military Service .....	\$ 3	\$ 10	\$ 10 ✓
Voter Registration by Mail .....	144	400	268 ✓
Reprinting of Ballots .....	.....	20	.....
Subtotal .....	\$ 147	\$ 430	\$ 278
Total State Funds .....	\$ 5,893	\$ 3,850	\$ 3,367
Other Funds .....	\$ 766	\$ 5,002	\$ 6,039
DEPARTMENT TOTAL .....	\$ 6,659	\$ 8,852	\$ 9,406

# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	(Dollar Amounts in Thousands)		
1977-78 Actual	1978-79 Available	1979-80 Budget	
<b>State Employes Retirement System</b>			
<b>Grants and Subsidies</b>			
Annuitants Medical — Hospital Insurance .....	\$11,140	\$15,347	\$18,904 ✓
State Share — Prior Year Retirement Benefits .....	.....	1,309	.....
<b>DEPARTMENT TOTAL</b> .....	<u>\$11,140</u>	<u>\$16,656</u>	<u>\$18,904</u>
<b>State Police</b>			
<b>General Government</b>			
General Government Operations .....	\$ 28,999	\$ 40,918	\$ 42,717 ✓✓
Municipal Police Training .....	853	1,100	1,250 ✓
Flood Relief — Johnstown .....	286	.....	.....
911 — Emergency System .....	3	150	110 ✓
Security for Former Governor .....	.....	67	.....
<b>Total State Funds</b> .....	<u>\$ 30,141</u>	<u>\$ 42,235</u>	<u>\$ 44,077</u>
Federal Funds .....	\$ 1,131	\$ 603	\$ 452
Other Funds .....	7,083	7,135	7,478
<b>DEPARTMENT TOTAL</b> .....	<u>\$ 38,355</u>	<u>\$ 49,973</u>	<u>\$ 52,007</u>
<b>Tax Equalization Board</b>			
<b>General Government</b>			
General Government Operations .....	\$789	\$847	\$891 ✓
<b>DEPARTMENT TOTAL</b> .....	<u>\$789</u>	<u>\$847</u>	<u>\$891</u>
<b>Department of Transportation</b>			
<b>General Government</b>			
Mass Transportation Operations .....	\$ 878	\$ 1,075	\$ 1,133 ✓
<b>Grants and Subsidies</b>			
Mass Transportation Assistance .....	\$ 78,994	\$ 88,000	\$ 97,400 ✓
Intercity Rail and Rural Bus Transportation .....	835	2,499	2,663 ✓
Civil Air Patrol .....	35	35	35 ✓
Snow Removal .....	1,000	.....	.....
Graff Bridge Ramp — Armstrong County .....	.....	200	.....
Subtotal .....	<u>\$ 80,864</u>	<u>\$ 90,734</u>	<u>\$ 100,098</u>
<b>Capital Improvements</b>			
Capital Improvements .....	.....	.....	\$ 32
<b>Total State Funds</b> .....	<u>\$ 81,742</u>	<u>\$ 91,809</u>	<u>\$ 101,263</u>
Federal Funds .....	\$ 2,431	\$ 10,751	\$ 11,830
Other Funds .....	4,835	2,238	1,237
<b>DEPARTMENT TOTAL</b> .....	<u>\$ 89,008</u>	<u>\$ 104,798</u>	<u>\$ 114,330</u>

## GENERAL FUND

### Summary by Department and Appropriation (continued)

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Legislature</b>			
<b>General Government</b>			
Senate.....	\$14,429	\$14,332	\$14,332
House of Representatives .....	25,649	24,701	24,701
Legislative Reference Bureau.....	2,033	2,152	2,345
Legislative Budget and Finance Committee .....	317	330	330
Legislative Data Processing Center .....	925	975	1,000
Legislative Miscellaneous and Commissions .....	1,527	1,651	2,046
<b>Total State Funds.....</b>	<b>\$44,880</b>	<b>\$44,141</b>	<b>\$44,754</b>
Other Funds.....	\$ 5	\$ 10	\$ 10
<b>DEPARTMENT TOTAL.....</b>	<b>\$44,885</b>	<b>\$44,151</b>	<b>\$44,764</b>
<b>Judiciary</b>			
<b>General Government</b>			
Supreme Court .....	\$ 2,475	\$ 2,867	\$ 2,975
Court Administrator .....	1,098	1,309	1,611
District Justice Education .....	184	190	265
Commission on Sentencing.....	500	100	100
Superior Court .....	1,575	1,698	1,893
Panelization of Judges.....	225	225	1,132
Commonwealth Court .....	2,000	2,360	2,566
Courts of Common Pleas.....	15,545	16,538	16,800
Senior and Active Judges .....	500	500	650
Community Courts—District Justices of the Peace .....	12,210	12,498	12,899
Philadelphia Traffic Court .....	170	168	165
Philadelphia Municipal Court.....	1,092	1,139	1,193
Law Clerks.....	133	133	.....
Subtotal .....	<b>\$ 36,982</b>	<b>\$ 39,725</b>	<b>\$ 42,249</b>
<b>Grants and Subsidies</b>			
Reimbursement of County Court Expenses.....	\$ 24,000	.....	.....
<b>Total State Funds.....</b>	<b>\$ 60,982</b>	<b>\$ 39,725</b>	<b>\$ 42,249</b>
Federal Funds.....	\$ 272	\$ 1,029	\$ 1,605
Other Funds.....	276	415	360
<b>DEPARTMENT TOTAL.....</b>	<b>\$ 61,530</b>	<b>\$ 41,169</b>	<b>\$ 44,214</b>

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
Flood Relief and Recovery .....	\$ 5,386	.....	.....
Duplicated Nonpreferred Appropriations .....	.....	\$ 2,129	.....
 <b>General Fund Total — All Funds</b>			
State Funds .....	\$5,370,765	\$5,949,947	\$6,298,562
Federal Funds .....	1,481,032	1,755,347	1,737,077
Other Funds .....	300,033	302,823	317,517
GENERAL FUND TOTAL .....	<u>\$7,151,830</u>	<u>\$8,008,117</u>	<u>\$8,353,156</u>

# GENERAL FUND REVENUE SUMMARY

## Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Estimated	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>TAX REVENUE</b>							
<b>Corporation Taxes</b>							
Corporate Net Income .....	\$ 783,028	\$ 847,600	\$ 898,300	\$ 933,300	\$ 984,000	\$1,058,800	\$1,145,400
Capital Stock Franchise .....	243,326	254,700	266,300	279,400	293,000	307,300	322,300
Selective Business:							
Utility Gross Receipts .....	312,111	360,100	391,900	435,900	494,800	534,000	584,900
Utility Property .....	64,967	75,600	81,000	88,200	96,600	107,300	117,600
Insurance Premiums .....	85,534	93,500	100,700	109,800	119,700	130,500	142,300
Financial Institutions .....	82,295	79,600	84,700	89,000	93,500	98,200	103,100
Other .....	5,121	5,600	6,000	6,500	7,100	7,700	8,400
<b>Total—Corporation Taxes .....</b>	<b>\$1,576,382</b>	<b>\$1,716,700</b>	<b>\$1,828,900</b>	<b>\$1,942,100</b>	<b>\$2,088,700</b>	<b>\$2,243,800</b>	<b>\$2,424,000</b>
<b>Consumption Taxes</b>							
Sales and Use .....	\$1,753,184	\$1,902,000	\$2,058,400	\$2,226,500	\$2,419,100	\$2,630,800	\$2,850,600
Cigarette .....	251,137	256,500	262,000	267,600	273,400	279,200	285,200
Malt Beverage .....	26,122	27,000	28,400	28,900	29,500	30,000	30,600
Liquor .....	84,141	87,500	90,000	94,500	99,300	104,200	109,400
<b>Total—Consumption Taxes .....</b>	<b>\$2,114,584</b>	<b>\$2,273,000</b>	<b>\$2,438,800</b>	<b>\$2,617,500</b>	<b>\$2,821,300</b>	<b>\$3,044,200</b>	<b>\$3,275,800</b>
<b>Other Taxes</b>							
Personal Income Tax .....	\$1,346,599	\$1,541,900	\$1,590,100	\$1,589,500	\$1,749,600	\$1,884,900	\$2,022,500
Realty Transfer .....	80,956	93,900	92,800	98,400	110,400	121,400	130,700
Inheritance .....	162,587	176,700	193,400	209,200	226,000	243,200	260,700
Minor and Repealed .....	668	700	700	700	700	700	700
<b>Total—Other Taxes .....</b>	<b>\$1,590,810</b>	<b>\$1,813,200</b>	<b>\$1,877,000</b>	<b>\$1,897,800</b>	<b>\$2,086,700</b>	<b>\$2,250,200</b>	<b>\$2,414,600</b>
<b>TOTAL TAX REVENUE .....</b>	<b>\$5,281,776</b>	<b>\$5,802,900</b>	<b>\$6,144,700</b>	<b>\$6,457,400</b>	<b>\$6,996,700</b>	<b>\$7,538,200</b>	<b>\$8,114,400</b>
<b>NONTAX REVENUE</b>							
Liquor Store Profits .....	\$ 20,000	\$ 25,000	\$ 30,000	\$ 19,000	\$ 9,000	\$ 3,000	.....
Licenses, Fees and Miscellaneous:							
Licenses and Fees .....	16,779	15,400	15,300	15,300	15,300	15,300	15,300
Miscellaneous .....	87,074	91,589	88,820	93,400	95,300	97,000	98,900
Fines, Penalties and Interest:							
On Taxes .....	7,009	7,000	7,000	7,000	7,000	7,000	7,000
Other .....	484	360	280	280	280	280	280
<b>TOTAL NONTAX REVENUES .....</b>	<b>\$ 131,346</b>	<b>\$ 139,349</b>	<b>\$ 141,400</b>	<b>\$ 134,980</b>	<b>\$ 126,880</b>	<b>\$ 122,580</b>	<b>\$ 121,480</b>
<b>GENERAL FUND SUBTOTAL .....</b>	<b>\$5,413,122</b>	<b>\$5,942,249</b>	<b>\$6,286,100</b>	<b>\$6,592,380</b>	<b>\$7,123,580</b>	<b>\$7,660,780</b>	<b>\$8,235,880</b>
<b>CONTINUATION OF CURRENT TAX</b>							
Rates and Corporate Tax Prepayment Reforms .....	.....	.....	\$ 39,500	\$ 157,300	\$ 210,000	\$ 224,900	\$ 291,800
<b>GENERAL FUND TOTAL .....</b>	<b>\$5,413,122</b>	<b>\$5,942,249</b>	<b>\$6,325,600</b>	<b>\$6,749,680</b>	<b>\$7,333,580</b>	<b>\$7,885,680</b>	<b>\$8,527,680</b>

## ADJUSTMENTS TO REVENUE ESTIMATE

On January 10, 1979 the Secretary of Revenue submitted a revised official estimate for the 1978-79 fiscal year of \$5,872,300,000 reflecting the effect of Act No. 124 approved July 1, 1978, and Act No. 306 approved November 26, 1978.

The revised estimate detailed below reflects actual revenue collections, current expectations for the economy and the effects of the acts noted above.

	1978-79 Official Estimate	(Dollar Amounts in Thousands) Adjustments	1978-79 Revised Estimate
<b>TAX REVENUE</b>			
<b>Corporation Taxes</b>			
Corporate Net Income .....	\$ 839,200	\$ 8,400	\$ 847,600
Capital Stock and Franchise .....	256,600	- 1,900	254,700
Selective Business:			
Gross Receipts .....	366,300	- 6,200	360,100
Utility Property .....	61,600	14,000	75,600
Insurance Premiums .....	93,600	- 100	93,500
Financial Institutions .....	80,200	- 600	79,600
Other .....	5,500	100	5,600
Total — Corporation Taxes .....	<u>\$1,703,000</u>	<u>\$ 13,700</u>	<u>\$1,716,700</u>
<b>Consumption Taxes</b>			
Sales and Use .....	\$1,832,800	\$ 69,200	\$1,902,000
Cigarette .....	256,400	100	256,500
Malt Beverage .....	27,400	- 400	27,000
Liquor .....	85,500	2,000	87,500
Total — Consumption Taxes .....	<u>\$2,202,100</u>	<u>\$ 70,900</u>	<u>\$2,273,000</u>
<b>Other Taxes</b>			
Personal Income Tax .....	\$1,569,800	\$ - 27,900	\$1,541,900
Realty Transfer .....	91,900	2,000	93,900
Inheritance .....	176,000	700	176,700
Minor and Repealed .....	600	100	700
Total — Other Taxes .....	<u>\$1,838,300</u>	<u>\$ - 25,100</u>	<u>\$1,813,200</u>
<b>TOTAL TAX REVENUE</b> .....	<u>\$5,743,400</u>	<u>\$ 59,500</u>	<u>\$5,802,900</u>
<b>NONTAX REVENUE</b>			
Liquor Store Profits .....	\$ 25,000		\$ 25,000
Licenses, Fees and Miscellaneous			
Licenses and Fees .....	15,600	\$ - 200	15,400
Miscellaneous .....	81,300	10,289	91,589
Fines, Penalties and Interest			
On Taxes .....	6,600	400	7,000
Other .....	400	- 40	360
<b>TOTAL NONTAX REVENUES</b> .....	<u>\$ 128,900</u>	<u>\$ 10,449</u>	<u>\$ 139,349</u>
<b>GENERAL FUND TOTAL</b> .....	<u>\$5,872,300</u>	<u>\$ 69,949</u>	<u>\$5,942,249</u>

## REVISION OF LICENSES, FEES AND MISCELLANEOUS REVENUE

Many of the fees charged for licenses and permits issued by the Commonwealth and for services provided by the Commonwealth have not been changed for years and are therefore, in many cases, unrealistically low.

The agencies and the Office of Budget and Administration are working to revise those fees in order to more closely reflect costs and to bring them more closely in line with fees charged by other states.

Fee changes yielding an additional \$15.3 million are shown below. The amount shown in the **Adjustment** column represents the additional collections resulting from revised fee schedules. The revenue detail section reflects collections from existing fee schedules and is shown in the **1979-80 Budget** column.

The review of possible fee revisions is continuing and by the time legislation is drafted and regulations proposed, changes in addition to those shown may be included.

	1979-80 Budget	Adjustment	1979-80 Revised
<b>Department of Agriculture</b>			
CURRENT SOURCES			
Carbonated Beverage Licenses .....	\$ 30,900	\$ 113,100	\$ 144,000
Cold Storage Warehouse Licenses .....	4,025	10,275	14,300
Bakery Licenses .....	34,000	241,500	275,500
Frozen Dessert Licenses .....	38,280	56,220	94,500
Pesticide Dealers License and Fees .....	15,000	12,200	27,200
Pesticide Application License and Fees .....	80,000	15,700	95,700
Pesticide Registration Fees .....	66,000	63,000	129,000
NEW SOURCE			
Pesticide Private Applicator Fee .....		150,000	150,000
Department Total .....	<u>\$ 268,205</u>	<u>\$ 661,995</u>	<u>\$ 930,200</u>
<b>Department of Education</b>			
CURRENT SOURCES			
Secondary Education Evaluation Fees .....	\$ 35,000	\$ 29,170	\$ 64,170
Private Trade Schools License Fees .....	33,400	129,600	163,000
Business School License Fees .....	6,350	225,150	231,500
Correspondence School License Fees .....	2,750	151,250	154,000
Private Academic School License Fees .....	24,250	346,750	371,000
Private Driver Training School Fees .....	8,150	79,850	88,000
Department Total .....	<u>\$ 109,900</u>	<u>\$ 961,770</u>	<u>\$1,071,670</u>
<b>Department of Environmental Resources</b>			
CURRENT SOURCES			
Bathing Place .....	\$ 1,650	\$ 13,350	\$ 15,000
Sewage and Industrial Waste Permit Fees .....	25,000	344,200	369,200
Restaurant Licenses .....	18,110	1,237,890	1,256,000
Miscellaneous Licenses and Fees .....	25,000	16,400	41,400
Explosive Storage Permit Fees .....	60,000	90,600	150,600
Blasters' Examination and Licensing Fees .....	20,000	13,700	33,700
Dams and Encroachment Fees .....	100	501,900	502,000
Miscellaneous Fees .....	605,000	135,000	740,000
Coal Refuse Disposal Area-Permit Fees .....	4,000	8,500	12,500
Camp Leases .....	1,315,000	372,000	1,687,000
Miscellaneous .....	43,400	85,000	128,400
NEW SOURCES			
Purchase and Sale of Explosives .....		135,000	135,000
Oil and Gas Well Drilling .....		35,500	35,500
Solid Waste Disposal .....		102,000	102,000
Solid Industrial Waste .....		148,200	148,200
Radioactive Materials .....		129,500	129,500
Department Total .....	<u>\$2,117,260</u>	<u>\$3,388,740</u>	<u>\$5,486,000</u>

**Revision of Licences, Fees and Miscellaneous Revenue (continued)**

	1979-80 Budget	Adjustment	1979-80 Revised
<b>Department of Health</b>			
CURRENT SOURCES			
Vital Statistics Fees .....	\$1,200,000	\$1,960,000	\$3,160,000
Department Total .....	<u>\$1,200,000</u>	<u>\$1,960,000</u>	<u>\$3,160,000</u>
<b>Insurance Department</b>			
CURRENT SOURCES			
Agents' Licenses .....	\$1,543,500	\$1,536,560	\$3,080,060
Examination Fees and Expenses .....	616,000	257,600	873,600
Miscellaneous Fees .....	241,000	119,748	360,748
NEW SOURCES			
Rate and Policy Form Filing Fees .....	.....	1,000,000	1,000,000
Department Total .....	<u>\$2,400,500</u>	<u>\$2,913,908</u>	<u>\$5,314,408</u>
<b>Department of Labor and Industry</b>			
CURRENT SOURCES			
Bedding and Upholstery Fees .....	\$ 225,000	\$ 45,700	\$ 270,700
Boiler Inspection Fees .....	450,000	882,000	1,332,000
Elevator Inspection Fees .....	450,000	554,000	1,004,000
Projectionists' Examination and License Fees .....	15,000	500	15,500
Approval of Elevator Plan Fees .....	40,000	16,250	56,250
Workmen's Compensation Exemption Fees .....	40,000	43,200	83,200
Liquified Petroleum Gas Registration Fees .....	110,000	6,500	116,500
Approval of Building Plan Fees .....	700,000	2,892,000	3,592,000
Department Total .....	<u>\$2,030,000</u>	<u>\$4,440,150</u>	<u>\$6,470,150</u>
<b>Department of State</b>			
NEW SOURCES			
Annual Corporate Report .....	.....	\$1,000,000	\$1,000,000
Department Total .....	<u>.....</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>
TOTAL .....	<u>\$8,125,865</u>	<u>\$15,306,563</u>	<u>\$23,432,428</u>



## GENERAL FUND REVENUE SOURCES

### Corporate Net Income Tax

Actual		Estimated	
1972-73 .....	\$490,231,003	1978-79 .....	\$847,600,000
1973-74 .....	533,583,217	1979-80 .....	898,300,000
1974-75 .....	592,799,883	1980-81 .....	933,300,000
1975-76 .....	606,261,455	1981-82 .....	984,000,000
1976-77 .....	655,876,381	1982-83 .....	1,058,800,000
1977-78 .....	783,027,705	1983-84 .....	1,145,400,000

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

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

Beginning in 1961, a tentative payment of the current year's tax amounting to 50 percent of the immediate prior year's tax liability was required to be paid by the thirtieth day of the fourth month after the beginning of the tax year. In 1970 the requirement was raised to 60 percent and then to 90 percent in 1970. An alternate method of computing the tentative payment based upon 90 percent of taxable income received or accrued during the first three months of the current tax year annualized was provided in 1971. Substantial revisions to the prepayment were enacted by Act No. 98, approved December 21, 1977 that, effective January 1, 1978, began implementation of a four payment installment system for the 90 percent prepayment over a six year period; changed the tentative payment due date from the thirtieth to the fifteenth day of the month; and provided for the filing of an amended tentative tax liability when reporting and paying the third or fourth installment provided that the revised estimate reflects a lower liability than reported in the previous tentative tax reports. Effective January 1, 1979, the act also changed the tentative tax base from the immediate prior year to the year preceeding the immediate prior year, eliminated the five percent understatement allowance, imposed penalties for any tentative tax underpayment, and provided that if not reenacted prior to January 1, 1980, further implementation of the tentative prepayment changes are repealed with future tentative prepayments to be made on the same basis as those made during the taxable years beginning in 1979.

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

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

The estimated revenue from the Corporate Net Income Tax is \$847.0 million for fiscal 1978-79 and \$898.3 for fiscal 1979-80.

## GENERAL FUND REVENUE SOURCES

### Capital Stock and Franchise Tax

Actual		Estimated	
1972-73 .....	\$189,587,574	1978-79 .....	\$254,700,000
1973-74 .....	190,502,431	1979-80 .....	266,300,000
1974-75 .....	184,907,163	1980-81 .....	279,400,000
1975-76 .....	193,234,630	1981-82 .....	293,000,000
1976-77 .....	210,751,904	1982-83 .....	307,300,000
1977-78 .....	243,326,232	1983-84 .....	322,300,000

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

The rate for both taxes was increased from five to six mills effective January 1, 1967. Beginning with taxable year 1969 the rate for both taxes was increased from six to seven mills. For the taxable year 1971 and thereafter, the rate for both taxes was increased from seven to ten mills. Distilling companies were previously taxed at a ten mill rate on the value of their capital stock employed within the State, but beginning in 1970 distilling companies became subject to the same rate as other corporations.

Both taxes are subject to a tentative payment of current year's taxes computed by applying the current tax rate to 90 percent of the tax base for the immediate prior year. The tentative payment percentage was enacted in 1956 at 80 percent and increased to 90 percent in 1970. Act No. 98, approved December 21, 1977, changed the tax base for computation of the tentative tax payments from the immediate prior year to the year preceding the immediate prior year effective for tax years beginning in 1979. The tentative reports and tax payments are due by the fifteenth day of the fourth month after the beginning of the current taxable year. The remaining tax payments must be paid within 105 days following the close of the taxable year.

The Tax Reform Code of 1971 made significant changes to these taxes. Among the changes were the exemption of all insurance companies from these taxes, repeal of the statutory provisions relating to the manufacturing, processing, and research and development exemptions, an increase in the rate of tax from seven to ten mills and the application of the allocation and apportionment provisions of the Corporate Net Income Tax for the computation of the Capital Stock and Franchise Taxes. These new provisions were effective for the taxable year 1971 and thereafter. The optional allocation formula for capital stock taxes is still in effect. An exemption was provided for pollution control devices effective for taxable years beginning in 1971. An additional change effected by an amendment to the Tax Reform Code of 1971 restored the manufacturing, processing, and research and development exemptions. The effective date for these allowable exemptions began with the last six months of calendar year 1972 for calendar year filing companies, and for the second six months of their fiscal years for companies whose fiscal year filing periods began in calendar year 1972 and ended in calendar year 1973, and for each year thereafter.

The estimated revenue from the Capital Stock and Franchise Taxes is \$254.7 million for fiscal 1978-79 and \$266.3 million for fiscal 1979-80.

## GENERAL FUND REVENUE SOURCES

### Utility Gross Receipts Tax

Actual		Estimated	
1972-73 .....	\$162,330,230	1978-79 .....	\$360,100,000
1973-74 .....	171,045,051	1979-80 .....	391,900,000
1974-75 .....	226,749,316	1980-81 .....	435,900,000
1975-76 .....	245,683,685	1981-82 .....	494,800,000
1976-77 .....	281,708,308	1982-83 .....	534,000,000
1977-78 .....	312,110,720	1983-84 .....	584,900,000

The Utility Gross Receipts Tax is levied on the gross receipts from business transacted within Pennsylvania by specified utilities owned, operated or leased by corporations, associations or individuals. Gross receipts of municipally owned or operated public utilities from the furnishing of a public utility service within the limits of the municipality are exempt from the tax. The tax rate is 45 mills for all utilities except motor transportation companies which are taxed at the rate of eight mills.

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

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

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

The estimated revenue from the Gross Receipts Tax is \$360.1 million for fiscal 1978-79 and \$391.9 million for fiscal 1979-80.

**GENERAL FUND REVENUE SOURCES**

**Utility Property Tax**

Actual		Estimated	
1972-73 .....	\$36,317,419	1978-79 .....	\$ 75,600,000
1973-74 .....	42,425,655	1979-80 .....	81,000,000
1974-75 .....	43,731,012	1980-81 .....	88,200,000
1975-76 .....	55,290,145	1981-82 .....	96,600,000
1976-77 .....	57,527,234	1982-83 .....	107,300,000
1977-78 .....	64,966,672	1983-84 .....	117,600,000

The tax on the real property of utilities enacted during the 1970 legislative session, is levied at a rate of 30 mills on the "state taxable value" of utility realty belonging to a firm or other entity (1) furnishing utility service and (2) regulated by the Pennsylvania Public Utility Commission or similar regulatory body. The "state taxable value" is defined as the cost of utility realty, less reserves for depreciation or depletion as shown by the books of account of the utility. Excluded from "utility realty" for purposes of this tax are the following: (1) easements, (2) railroad rights-of-way, (3) machinery and equipment, etc., and (4) realty subject to local real estate taxation under any law in effect on April 23, 1968.

A 1970 amendment exempted from the Utility Property Tax any utility furnishing public utility sewage services. A 1971 amendment extended the exemption to any municipality or municipal authority furnishing any public utility service.

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

The estimated revenue from the Utility Property Tax is \$75.6 million for fiscal 1978-79 and \$81.0 million for fiscal 1979-80.

## GENERAL FUND REVENUE SOURCES

### Insurance Premiums Tax

Actual		Estimated	
1972-73 .....	\$52,755,335	1978-79 .....	\$ 93,500,000
1973-74 .....	55,899,848	1979-80 .....	100,700,000
1974-75 .....	57,513,078	1980-81 .....	109,800,000
1975-76 .....	65,481,628	1981-82 .....	119,700,000
1976-77 .....	77,426,129	1982-83 .....	130,500,000
1977-78 .....	85,534,197	1983-84 .....	142,300,000

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

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

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

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

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

The estimated revenue from the Insurance Premiums Tax is \$93.5 million for fiscal 1978-79 and \$100.7 million for fiscal 1979-80.

## GENERAL FUND REVENUE SOURCES

### Financial Institutions Taxes

Actual		Estimated	
1972-73	\$60,677,691	1978-79	\$ 79,600,000
1973-74	62,955,827	1979-80	84,700,000
1974-75	52,138,409	1980-81	89,000,000
1975-76	54,498,523	1981-82	93,500,000
1976-77	76,014,418	1982-83	98,200,000
1977-78	82,295,477	1983-84	103,100,000

The Bank Shares Tax is levied at the rate of fifteen mills on the actual value of shares of state and national banks, title insurance and trust companies located within the Commonwealth. Each institution functions on a self-assessing basis and may pay the tax from general funds or collect the amount from its shareholders. The date of ascertainment of the value of shares of capital stock is January 1 of each year.

The rate was increased from eight to ten mills effective for the calendar year 1967. Effective for calendar year 1969, the rate was increased from ten to thirteen mills. The Tax Reform Code of 1971 (Act No. 2, March 4, 1971) increased the rate from thirteen to fifteen mills effective for the taxable year 1971 and thereafter.

Taxes on bank shares are subject to a tentative payment, commonly called prepayment, requirement. An 80 percent tentative payment of the tax for the current year is due by April 15 of the current year. The balance is due by April 15 of the following year.

An excise tax of eleven and one-half percent is levied on net earnings or income of mutual thrift institutions. The tax rate was increased from six to seven and one-half percent for the taxable year 1967 and thereafter. Beginning with calendar 1969 the tax rate was increased from seven and one-half to eleven and one-half percent.

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

The estimated revenues from Financial Institutions Taxes are \$79.6 million for fiscal 1978-79 and \$84.7 million for fiscal 1979-80.

## GENERAL FUND REVENUE SOURCES

### Other Selective Business Taxes

	Actual		Estimated
1972-73 .....	\$12,321,090	1978-79 .....	\$ 5,600,000
1973-74 .....	11,511,363	1979-80 .....	6,000,000
1974-75 .....	14,148,262	1980-81 .....	6,500,000
1975-76 .....	16,837,833	1981-82 .....	7,100,000
1976-77 .....	11,746,757	1982-83 .....	7,700,000
1977-78 .....	5,120,601	1983-84 .....	8,400,000

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

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

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

The estimated revenues from Other Selective Business Taxes are \$5.6 million for fiscal 1978-79 and \$6.0 million for fiscal 1979-80.

## GENERAL FUND REVENUE SOURCES

### Sales and Use Tax

Actual		Estimated	
1972-73 .....	\$1,109,119,955	1978-79 .....	\$1,902,000,000
1973-74 .....	1,190,553,021	1979-80 .....	2,058,400,000
1974-75 .....	1,271,014,664	1980-81 .....	2,226,500,000
1975-76 .....	1,395,485,501	1981-82 .....	2,419,100,000
1976-77 .....	1,524,514,577	1982-83 .....	2,630,800,000
1977-78 .....	1,753,183,948	1983-84 .....	2,850,600,000

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

Vendors who collect \$600 or more in a calendar quarter are required to remit collections monthly within 45 days of the last day of the collection month, with the exception of April and May collections which are due 20 days after the end of those months. Vendors collecting more than \$75 annually but less than \$600 in a calendar quarter report quarterly and transmit collections within 30 days of the end of the collection quarter. Acceleration of the second calendar quarter collections requires the vendor to file single returns for the months of April and May on or before the 15th day of June next following with the remainder due by the end of July next following. Vendors collecting less than \$75 annually are required to remit on a semi-annual basis by February 20 and August 20, or in certain instances are required to remit an annual return by April 15.

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

The estimated revenue from the Sales and Use Tax is \$1,902.0 million for fiscal 1978-79 and \$2,058.4 million for fiscal 1979-80.



## GENERAL FUND REVENUE SOURCES

### Cigarette Tax

Actual		Estimated	
1972-73 .....	\$205,412,941	1978-79 .....	\$256,500,000
1973-74 .....	213,941,476	1979-80 .....	262,000,000
1974-75 .....	215,350,564	1980-81 .....	267,600,000
1975-76 .....	245,099,545	1981-82 .....	273,400,000
1976-77 .....	247,966,169	1982-83 .....	279,200,000
1977-78 .....	251,136,649	1983-84 .....	285,200,000

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

The permanent rate of the tax was increased from eleven to thirteen cents per package of 20 cigarettes and the one cent tax per package previously levied to finance the bonds issued for the Korean Veteran's bonus was repealed in October 1967. The current rate of eighteen cents per package of 20 cigarettes was enacted in January 1970 by Act No. 1.

Beginning on July 1, 1971, 23 percent of the Cigarette Tax collections were transferred to the Parent Reimbursement Fund. The percentage of collections to be transferred to the Parent Reimbursement Fund was reduced to ten percent effective July 1, 1972. The amounts shown above for fiscal years, 1972-73 to 1974-75 represent 90 percent of collections. The transfer was suspended for the 1975-76 fiscal year by Act 19 of the 1975 Session providing for again transferring 10 percent of collections to the Parent Reimbursement Fund beginning July 1, 1976. Act 97, enacted June 23, 1976 permanently repealed the transfer providing that all Cigarette Tax collections be deposited in the General Fund.

The estimated revenue from the Cigarette Tax is \$256.5 million for fiscal 1978-79 and \$262.0 million for fiscal 1979-80.

## GENERAL FUND REVENUE SOURCES

### Malt Beverage Tax

Actual		Estimated	
1972-73 .....	\$24,416,781	1978-79 .....	\$27,000,000
1973-74 .....	25,178,651	1979-80 .....	28,400,000
1974-75 .....	23,815,902	1980-81 .....	28,900,000
1975-76 .....	25,048,191	1981-82 .....	29,500,000
1976-77 .....	25,762,500	1982-83 .....	30,000,000
1977-78 .....	26,122,416	1983-84 .....	30,600,000

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

The tax rate is two-thirds of a cent per half-pint, one cent per pint and \$2.48 per barrel. The tax is paid monthly by the various manufacturers directly to the Department of Revenue.

Act No. 82, enacted May 9, 1975 amended the Malt Beverage Law providing a tax credit for domestic manufacturers of malt or brewed beverages. The credit is for "qualifying capital expenditures" and may not exceed the amount of the expenditures or \$100,000 a year. The Act was effective for the period January 1, 1974 to December 31, 1976, but later extended to December 31, 1979.

The estimated revenue from the Malt Beverage Tax for fiscal 1978-79 is \$27.0 million and \$28.4 million for fiscal 1979-80.

## GENERAL FUND REVENUE SOURCES

### Liquor Tax Revenue

Actual		Estimated	
1972-73 .....	\$73,925,623	1978-79 .....	\$87,500,000
1973-74 .....	75,153,919	1979-80 .....	90,000,000
1974-75 .....	78,090,063	1980-81 .....	94,500,000
1975-76 .....	79,434,325	1981-82 .....	99,300,000
1976-77 .....	80,585,192	1982-83 .....	104,200,000
1977-78 .....	84,140,952	1983-84 .....	109,400,000

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

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

The estimated revenue from the Liquor Tax is \$87.5 million for fiscal year 1978-79 and \$90.0 million for fiscal 1979-80.

## GENERAL FUND REVENUE SOURCES

### Personal Income Tax

Actual		Estimated	
1972-73 .....	\$1,022,723,022	1978-79 .....	\$1,541,900,000
1973-74 .....	1,124,649,675	1979-80 .....	1,590,100,000
1974-75 .....	1,033,507,942	1980-81 .....	1,589,500,000
1975-76 .....	1,090,569,596	1981-82 .....	1,749,600,000
1976-77 .....	1,202,908,692	1982-83 .....	1,884,900,000
1977-78 .....	1,346,599,347	1983-84 .....	2,022,500,000

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

The tax was initially enacted at a rate of 2.3 percent. The rate was lowered effective January 1, 1974 to 2.0 percent and remained at that rate until Act No. 98 of the 1977 session raised the tax rate to 2.2 percent effective January 1, 1978. Unless the rate is changed by legislation the tax rate will revert to its former level of 2.0 percent on January 1, 1980.

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

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

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

The estimated revenue from the Personal Income Tax is \$1,541.9 for the 1978-79 fiscal year and \$1,590.1 for 1979-80.

## GENERAL FUND REVENUE SOURCES

### Realty Transfer Tax

Actual		Estimated	
1972-73 .....	\$49,646,922	1978-79 .....	\$93,900,000
1973-74 .....	49,717,130	1979-80 .....	92,800,000
1974-75 .....	44,930,458	1980-81 .....	98,400,000
1975-76 .....	54,510,021	1981-82 .....	110,400,000
1976-77 .....	67,159,957	1982-83 .....	121,400,000
1977-78 .....	80,956,352	1983-84 .....	130,700,000

The Realty Transfer Tax is levied at the rate of one percent of the value of the property transferred as represented by deed, instrument or other writing. The tax is paid through the purchase of stamps which are affixed to the legal document presented for recording.

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

The estimated revenue from the Realty Transfer Tax is \$93.9 million for fiscal 1978-79 and \$92.8 million for fiscal 1979-80.

## GENERAL FUND REVENUE SOURCES

### Inheritance Tax

Actual		Estimated	
1972-73 .....	\$134,767,165	1978-79 .....	\$176,700,000
1973-74 .....	132,059,291	1979-80 .....	193,400,000
1974-75 .....	126,327,999	1980-81 .....	209,200,000
1975-76 .....	139,344,368	1981-82 .....	226,000,000
1976-77 .....	146,463,730	1982-83 .....	243,200,000
1977-78 .....	162,586,853	1983-84 .....	260,700,000

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

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

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

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

The estimated revenue from the Inheritance Tax is \$176.7 million for fiscal 1978-79 and \$193.4 million for fiscal 1979-80

## GENERAL FUND REVENUE SOURCES

### Minor and Repealed Taxes

Actual		Estimated	
1972-73 .....	\$616,430	1978-79 .....	\$700,000
1973-74 .....	597,429	1979-80 .....	700,000
1974-75 .....	570,348	1980-81 .....	700,000
1975-76 .....	577,842	1981-82 .....	700,000
1976-77 .....	623,268	1982-83 .....	700,000
1977-78 .....	667,520	1983-84 .....	700,000

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

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

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

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

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

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

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

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

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

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

Receipts from Minor and Repealed Taxes are relatively small and vary only slightly from year to year. For fiscal 1978-79 the estimated revenue is \$700,000.

**GENERAL FUND REVENUE SOURCES**

**Liquor Store Profits**

Actual		Estimated	
1972-73 .....	\$52,000,000	1978-79 .....	\$25,000,000
1973-74 .....	48,000,000	1979-80 .....	30,000,000
1974-75 .....	44,000,000	1980-81 .....	19,000,000
1975-76 .....	63,000,000	1981-82 .....	9,000,000
1976-77 .....	27,000,000	1982-83 .....	3,000,000
1977-78 .....	20,000,000	1983-84 .....	

Liquor Store Profits represent the amount of profit from the operation of State Liquor Stores less deductions for reserve and inventory. This amount is transferred to the General Fund from the State Stores Fund to be used for general appropriation purposes.

Liquor Store Profits are estimated by the Liquor Control Board at \$25.0 million for fiscal 1978-79 and at \$30.0 million in fiscal 1979-80.



**GENERAL FUND REVENUE SOURCES**

**Institutional Reimbursements**

Actual		Estimated	
1972-73	\$13,196,060	1978-79	.....
1973-74	10,337,721	1979-80	.....
1974-75	.....	1980-81	.....
1975-76	6,966,870	1981-82	.....
1976-77	.....	1982-83	.....
1977-78	.....	1983-84	.....

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

During 1970-71 all institutional reimbursements were treated as augmentations to the institutions where they were earned.

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

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

## GENERAL FUND REVENUE SOURCES

### Licenses, Fees and Miscellaneous Revenue

Actual		Estimated	
1972-73 .....	\$ 90,188,131	1978-79 .....	\$106,989,000
1973-74 .....	99,596,498	1979-80 .....	104,120,000
1974-75 .....	98,908,045	1980-81 .....	108,700,000
1975-76 .....	231,058,293	1981-82 .....	110,600,000
1976-77 .....	81,547,856	1982-83 .....	112,300,000
1977-78 .....	103,852,628	1983-84 .....	114,200,000

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

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

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

Collections from Licenses, Fees and Miscellaneous are estimated at \$107.0 million in fiscal 1978-79. Special fund transfers included are: Harness Racing, \$3.6 million and Horse Racing \$15.7 million.

Collections in the 1979-80 fiscal year will be approximately \$104.1 million. Estimated special fund transfers are Harness Racing \$3.7 million and Horse Racing, \$17.1 million.

## GENERAL FUND REVENUE SOURCES

### Fines, Penalties and Interest

Actual		Estimated	
1972-73 .....	\$ 8,375,499	1978-79 .....	\$ 7,360,000
1973-74 .....	9,816,985	1979-80 .....	7,280,000
1974-75 .....	11,282,966	1980-81 .....	7,280,000
1975-76 .....	11,507,703	1981-82 .....	7,280,000
1976-77 .....	8,428,884	1982-83 .....	7,280,000
1977-78 .....	7,493,819	1983-84 .....	7,280,000

This revenue source includes all penalties and interest collected in the enforcement of tax regulations. The largest portion is from corporation taxes, penalties and interest.

Also included are fines and penalties other than those used to enforce tax regulations and those not required by law to be placed into a special fund for a specific purpose. Most of these fines and penalties collected by the various departments are an integral part of enforcement of the laws providing for licenses and fees.

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

## GENERAL FUND REVENUE DETAIL

The following is a detailed list of all General Fund revenues available for general appropriation. This listing does not include special restricted receipts and receipts augmenting appropriations or Federal funds.

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>TAX REVENUE</b>			
<b>Corporate Net Income Tax</b> .....	\$ 783,027,705	\$ 847,600,000	\$ 898,300,000
<b>Capital Stock and Franchise Taxes</b>			
Capital Stock Taxes—Domestic .....	\$ 149,318,570	\$ 155,642,000	\$ 163,416,000
Franchise Taxes—Foreign .....	94,007,662	99,058,000	102,884,000
Total .....	<u>\$ 243,326,232</u>	<u>\$ 254,700,000</u>	<u>\$ 266,300,000</u>
<b>Utility Gross Receipts</b>			
Telephone and Telegraph .....	\$ 60,419,770	\$ 69,719,000	\$ 75,879,000
Electric Hydroelectric and Water Power .....	182,252,657	210,304,000	228,883,000
Motor Transportation .....	558,773	596,000	635,000
Transportation .....	11,563,527	13,343,000	14,522,000
Gas .....	57,315,993	66,138,000	71,981,000
Total .....	<u>\$ 312,110,720</u>	<u>\$ 360,100,000</u>	<u>\$ 391,900,000</u>
<b>Utility Property Tax</b> .....	\$ 64,966,672	\$ 75,600,000	\$ 81,000,000
<b>Insurance Premiums Tax</b>			
Domestic Casualty .....	\$ 15,096,798	\$ 16,505,000	\$ 17,758,000
Domestic Marine .....	9,151	10,000	11,000
Domestic Fire .....	10,562,016	11,547,000	12,424,000
Domestic Life and Previously Exempted Lines .....	4,974,902	5,439,000	5,852,000
Unauthorized Insurance .....	177,117	193,000	211,000
Foreign Life .....	48,744,390	53,290,000	57,337,000
Foreign Excess Casualty .....	2,556,276	2,790,000	3,047,000
Foreign Marine .....	11,561	13,000	14,000
Foreign Excess Fire .....	675,851	737,000	805,000
Excess Insurance Brokers .....	2,242,010	2,447,000	2,672,000
Title Insurance .....	484,125	529,000	569,000
Total .....	<u>\$ 85,534,197</u>	<u>\$ 93,500,000</u>	<u>\$ 100,700,000</u>
<b>Financial Institutions Taxes</b>			
Trust Companies .....	\$ 3,286,028	\$ 3,314,000	\$ 3,482,000
State Banks .....	20,016,322	20,184,000	21,207,000
National Banks .....	35,404,601	35,702,000	37,511,000
State Mutual Thrift Institutions .....	16,588,801	14,347,000	15,824,000
Federal Mutual Thrift Institutions .....	6,999,725	6,053,000	6,676,000
Total .....	<u>\$ 82,295,477</u>	<u>\$ 79,600,000</u>	<u>\$ 84,700,000</u>

## GENERAL FUND REVENUE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Other Selective Business Taxes</b>			
Excise—Foreign .....	\$ -167,378	\$ -25,000	.....
Corporate Loans—Domestic .....	4,401,535	4,672,000	\$ 4,974,000
Corporate Loans—Foreign .....	252,906	268,000	286,000
Tax on Electric Cooperative Corporations .....	12,882	14,000	15,000
Corporate Net Income Tax on Agricultural Cooperative Associations .....	83,977	89,000	95,000
Corporation Income .....	503,267	546,000	592,000
Gross Receipts-Private Bankers .....	33,412	36,000	38,000
Total .....	<u>\$ 5,120,601</u>	<u>\$ 5,600,000</u>	<u>\$ 6,000,000</u>
<b>Sales and Use Tax</b> .....	<u>\$1,753,183,948</u>	<u>\$1,902,000,000</u>	<u>\$2,058,400,000</u>
<b>Cigarette Tax</b> .....	<u>\$ 251,136,649</u>	<u>\$ 256,500,000</u>	<u>\$ 262,000,000</u>
<b>Malt Beverage Tax</b> .....	<u>\$ 26,122,416</u>	<u>\$ 27,000,000</u>	<u>\$ 28,400,000</u>
<b>Liquor Tax</b> .....	<u>\$ 84,140,952</u>	<u>\$ 87,500,000</u>	<u>\$ 90,000,000</u>
<b>Personal Income Tax</b> .....	<u>\$1,346,599,347</u>	<u>\$1,541,900,000</u>	<u>\$1,590,100,000</u>
<b>Realty Transfer Tax</b> .....	<u>\$ 80,956,352</u>	<u>\$ 93,900,000</u>	<u>\$ 92,800,000</u>
<b>Inheritance Tax</b>			
Resident Transfer Inheritance and Estate Tax .....	\$ 161,544,458	\$ 175,600,000	\$ 192,200,000
Nonresident Transfer Inheritance and Estate Tax .....	1,042,395	1,100,000	1,200,000
Total .....	<u>\$ 162,586,853</u>	<u>\$ 176,700,000</u>	<u>\$ 193,400,000</u>
<b>Minor and Repeated Taxes</b>			
Tax on Writs, Wills and Deeds .....	\$ 654,196	\$ 686,000	\$ 686,000
Distilled Spirits .....	1,781	1,900	1,900
Rectified Spirits .....	881	900	900
Wines .....	10,662	11,200	11,200
Total .....	<u>\$ 667,520</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>
<b>TOTAL TAX REVENUE</b> .....	<u>\$5,281,775,641</u>	<u>\$5,802,900,000</u>	<u>\$6,144,700,000</u>
<b>NONTAX REVENUES</b>			
<b>Liquor Store Profits</b> .....	<u>\$ 20,000,000</u>	<u>\$ 25,000,000</u>	<u>\$ 30,000,000</u>
<b>Licenses, Fees and Miscellaneous</b>			
<b>Governor's Office</b>			
MISCELLANEOUS REVENUE			
Miscellaneous .....	\$ 3,765	\$ 4,000	\$ 4,000
Refunds of Expenditures Not Credited to Appropriations .....	42,030	46,000	46,000
Subtotal .....	<u>\$ 45,795</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
<b>Lieutenant Governor's Office</b>			
MISCELLANEOUS REVENUE			
Refunds of Expenditures Not Credited to Appropriations .....	.....	\$ 100	.....
Subtotal .....	.....	<u>\$ 100</u>	.....

## GENERAL FUND REVENUE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Auditor General</b>			
<b>LICENSES AND FEES</b>			
Miscellaneous Licenses .....	\$ 3,065	\$ 3,200	\$ 2,900
<b>Treasury Department</b>			
<b>MISCELLANEOUS REVENUE</b>			
Interest on Securities .....	\$ 35,551,725	\$ 42,000,000	\$ 38,000,000
Interest on Deposits .....	2,025,012	2,200,900	1,710,900
Allocation of Treasury Cost .....	710,578	570,000	571,000
Premium on Tax Notes Sold .....	10,100	8,000	8,000
Interest on Securities—Liquor License Fund .....	127,504	100,000	103,000
Redeposit of Checks .....	1,363,528	1,093,000	1,096,000
Refunds of Expenditures Not Credited to Appropriations .....	10,482	8,000	8,000
Miscellaneous .....	149	100	100
Subtotal .....	\$ 39,799,078	\$ 45,980,000	\$ 41,497,000
<b>Department of Agriculture</b>			
<b>LICENSES AND FEES</b>			
Carbonated Beverage Licenses .....	\$ 28,900	\$ 31,000	\$ 30,900
Egg Certification Fees .....	21,200	22,000	24,000
Cold Storage Warehouse Licenses .....	3,475	4,025	4,025
Egg Opening Licenses .....	200	250	250
Seed Testing and Certification Fees .....	27,848	25,000	30,020
Bakery Licenses .....	35,290	32,000	34,000
Frozen Dessert Licenses .....	37,570	40,000	38,280
Livestock Dealers Licenses .....	4,554	5,000	5,000
Farm Products Dealers Licenses .....	400	7,500	12,500
Abattoir Licenses .....	390	12,500	12,500
Rendering Plant Licenses .....	100	500	500
Horse Slaughtering License .....	100	100	100
Approved Inspector's Certificate and Registration Fees ..	2,840	3,000	2,800
Garbage Feeders Licenses .....	700	900	900
Poultry Technician Licenses .....	105	125	125
Miscellaneous Licenses and Fees .....	14,481	11,000	18,200
Farm Product Inspection Fees .....	8,100	8,200	10,000
Coggins Test .....	71,307	100,000	100,000
Public Weighmaster's Liquid Fuels Licenses .....	4,400	4,400	4,620
Public Weighmaster's Solid Fuels Licenses .....	3,877	4,400	4,064
Livestock Branding Fees .....	40	100	100
Pesticide Dealers License and Fees .....	13,600	15,000	15,000
Pesticide Application License and Fees .....	57,450	75,000	80,000
Pesticide Management Consultant Fees .....	500	500	1,000
Pesticide Registration Fees .....	64,460	60,000	66,000
<b>MISCELLANEOUS REVENUE</b>			
Sale of Surplus Products .....	61,983	82,000	60,000
Miscellaneous .....	38,802	1,500	15,350
Refunds of Expenditures Not Credited to Appropriations .....	338	1,000	500
Subtotal .....	\$ 502,910	\$ 547,000	\$ 558,234

## GENERAL FUND REVENUE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Civil Service Commission</b>			
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	\$ 40	.....	.....
Subtotal .....	<u>\$ 40</u>	<u>.....</u>	<u>.....</u>
<b>Department of Community Affairs</b>			
<b>LICENSES AND FEES</b>			
Municipal Indebtedness Fees .....	\$ 8,415	\$ 9,000	\$ 10,000
Land Office Fees .....	8,542	5,000	5,000
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	320,158	1,000	1,000
Refunds of Expenditures Not Credited to Appropriations .....	103,375	.....	.....
Subtotal .....	<u>\$ 440,490</u>	<u>\$ 15,000</u>	<u>\$ 16,000</u>
<b>Department of Commerce</b>			
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	\$ 26,577	\$ 26,000	.....
Refunds of Expenditures Not Credited to Appropriations .....	47,562	10,425	.....
Nursing Home Loans — Repayments .....	1,795,106	1,900,000	\$ 2,000,000
Subtotal .....	<u>\$ 1,869,245</u>	<u>\$ 1,936,425</u>	<u>\$ 2,000,000</u>
<b>Department of Education</b>			
<b>LICENSES AND FEES</b>			
Secondary Education Evaluation Fees .....	\$ 32,256	\$ 35,000	\$ 35,000
Private Trade Schools License Fees .....	29,295	32,400	33,400
Business School License Fees .....	7,075	6,775	6,350
Correspondence School License Fees .....	3,830	3,000	2,750
Private Academic School License Fees .....	19,900	22,500	24,250
Private Driver Training School Fees .....	11,015	8,950	8,150
Teachers Certification Fees .....	213,460	440,000	440,000
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	2,495	6,000	5,000
Refunds of Expenditures Not Credited to Appropriations .....	45,250	.....	.....
Sale of Equipment .....	1,939,032	84,100	.....
Subtotal .....	<u>\$ 2,303,608</u>	<u>\$ 638,725</u>	<u>\$ 554,900</u>
<b>Emergency Management Agency</b>			
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	\$ 1,544	\$ 100	.....
Subtotal .....	<u>\$ 1,544</u>	<u>\$ 100</u>	<u>.....</u>
<b>Department of Environmental Resources</b>			
<b>LICENSES AND FEES</b>			
Bathing Place .....	\$ 1,270	\$ 1,600	\$ 1,650
Sewage and Industrial Waste Permit Fees .....	45,465	30,000	25,000
Restaurant Licenses .....	17,524	18,110	18,110
Miscellaneous Licenses and Fees .....	338,790	12,000	25,000
Registration Fees for Organized Camps .....	7,144	9,810	10,810
Explosive Storage Permit Fees .....	61,730	58,860	60,000
Blasters' Examination and Licensing Fees .....	19,822	21,853	20,000
Examination and Certificate Fees .....	4,037	.....	.....
Bituminous Miners' Examination and Certificate Fees .....	1,754	.....	.....

## GENERAL FUND REVENUE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Department of Environmental Resources</b>			
<b>(continued)</b>			
<b>LICENSES AND FEES (Continued)</b>			
Bituminous Shot Firers and Machine Runners			
Examination and Certificates .....	\$ 1,485	.....	.....
Anthracite Miners' Examination and Certificate Fees .....	156	.....	.....
Water Power and Supply Permit Fees .....	68,759	\$ 61,800	\$ 61,800
Dams and Encroachment Fees .....	100	100	100
Miscellaneous Fees .....	253,576	590,000	605,000
Coal Refuse Disposal Area-Permit Fees .....	1,125	4,000	4,000
Water Bacteriological Examinations .....	19,089	20,000	20,000
Sewage Enforcement Examination Fees .....	4,180	4,000	4,000
Sewage Enforcement-Certificate Copy Fees .....	440	4,000	600
 <b>MISCELLANEOUS REVENUE</b>			
Stumpage .....	1,413,649	1,000,200	1,500,200
Minerals Sales .....	205,053	213,500	232,000
Camp Leases .....	1,214,273	1,255,000	1,315,000
Water Leases .....	8,228	5,600	5,600
Rights-of-Way .....	110,760	108,000	114,000
Recovered Damages .....	10,094	3,000	3,000
Housing Rents .....	352,403	510,000	565,000
Ground Rents .....	112,255	110,500	116,000
Royalties for Recovery of Materials-Schuylkill River .....	35,009	40,000	45,000
Costs of Extinguishing Forest Fires .....	69,765	15,000	15,000
Sale of Seedings .....	59,709	60,500	52,000
Concession Revenues .....	427,100	425,000	450,000
Miscellaneous .....	28,940	41,400	43,400
Surface Subsidence Assistance Loans .....	3,576	4,740	4,110
Refunds to Expenditures Not Credited to Appropriations .....	35,638	.....	.....
Subtotal .....	\$ 4,932,898	\$ 4,628,573	\$ 5,316,380
 <b>Department of General Services</b>			
<b>MISCELLANEOUS REVENUE</b>			
Sale of State Property .....	.....	\$ 30,000	\$ 20,000
Sale of Publications .....	\$ 66,374	75,000	75,000
Sale of Unserviceable Property .....	177,452	220,000	200,000
Rental of State Property .....	83,903	40,000	40,000
Recovery on Insurance and Surety Bonds .....	284	300	300
Mileage of State Automobiles .....	807,309	650,000	800,000
Contract Forfeitures and Damages .....	2,357	3,000	2,500
Allocation of Property Costs .....	5,432,838	5,326,000	5,600,000
Real Estate Services .....	45,873	120,000	90,000
Miscellaneous .....	416,696	200,000	400,000
Refunds of Expenditures Not Credited to Appropriations .....	65,879	75,000	75,000
Subtotal .....	\$ 7,098,965	\$ 6,739,300	\$ 7,302,800



## GENERAL FUND REVENUE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Department of Health</b>			
<b>LICENSES AND FEES</b>			
Vital Statistics Fees .....	\$ 1,171,488	\$ 1,200,000	\$ 1,200,000
Registration Fees-Drugs Devices and Cosmetics Act ...	245,610	243,000	243,000
Application Fees-Analytical, Biochemist, Biological Laboratory Act .....	42,625	43,000	43,000
Profit Making Hospital Licenses .....	1,700	1,000	1,000
Nursing Home Licenses .....	15,216	15,000	15,000
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	38,344	38,000	38,000
Refunds of Expenditures Not Credited to Appropriations .....	39,837	39,000	39,000
Subtotal .....	<u>\$ 1,554,820</u>	<u>\$ 1,579,000</u>	<u>\$ 1,579,000</u>
<b>Historical and Museum Commission</b>			
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	\$ 2,684	\$ 2,000	\$ 2,500
Refunds of Expenditures Not Credited to Appropriations .....	14,952	600	500
Subtotal .....	<u>\$ 17,636</u>	<u>\$ 2,600</u>	<u>\$ 3,000</u>
<b>Insurance Department</b>			
<b>LICENSES AND FEES</b>			
Agents' Licenses .....	\$ 1,397,971	\$ 1,874,000	\$ 1,543,500
Brokers' Licenses .....	223,640	341,000	370,400
Examination Fees and Expenses .....	408,655	556,000	616,000
Valuation of Policies Fees .....	577,955	638,000	682,000
Examination Fees for Brokers and Agents Applications ..	50,125	140,000	57,400
Miscellaneous Fees .....	227,843	235,000	241,000
Miscellaneous Licenses .....	48,589	61,000	50,000
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	55	55	.....
Refunds of Expenditures Not Credited to Appropriations .....	879	55	.....
Subtotal .....	<u>\$ 2,935,712</u>	<u>\$ 3,845,110</u>	<u>\$ 3,560,300</u>
<b>Department of Justice</b>			
<b>LICENSES AND FEES</b>			
Boards of Pardons Fees .....	\$ 10,552	\$ 10,500	\$ 10,500
<b>MISCELLANEOUS REVENUE</b>			
Crime Victim's Award Restitution .....	569	500	500
Antitrust Case Payments .....	8,695	200,000	.....
Assessed Civil Penalties Payments .....	51,750	52,500	53,000
Miscellaneous .....	120	200	200
Refunds of Expenditures Not Credited to Appropriations .....	167,727	150,000	150,000
Crime Conviction-Imposed Cost .....	1,555,199	1,500,000	1,650,000
Subtotal .....	<u>\$ 1,794,612</u>	<u>\$ 1,913,700</u>	<u>\$ 1,864,200</u>

## GENERAL FUND REVENUE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Legislative Miscellaneous and Commissions</b>			
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	\$ 19,779	\$ 300	.....
Subtotal .....	\$ 19,779	\$ 300	.....
 <b>Department of Labor and Industry</b>			
<b>LICENSES AND FEES</b>			
Bedding and Upholstery Fees .....	\$ 242,713	\$ 225,000	\$ 225,000
Boiler Inspection Fees .....	400,312	450,000	450,000
Elevator Inspection Fees .....	436,361	500,000	450,000
Employment Agents' Licenses .....	64,650	75,000	75,000
Projectionists' Examination and License Fees .....	11,484	15,000	15,000
Approval of Elevator Plan Fees .....	35,150	45,000	40,000
Industrial Homework Permit Fees .....	500	4,000	100,000
Workmen's Compensation Exemption Fees .....	41,600	40,000	40,000
Employment Agents' Registration Fees .....	15,800	20,000	20,000
Liquified Petroleum Gas Registration Fees .....	96,188	100,000	110,000
Stuffed Toys Manufacturers Registration Fees .....	8,950	10,000	10,000
Approval of Building Plan Fees .....	693,602	700,000	700,000
 <b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	10,291	10,000	10,000
Refunds of Expenditures Not Credited to Appropriations .....	574,021	200,000	500,000
Subtotal .....	\$ 2,631,622	\$ 2,394,000	\$ 2,745,000
 <b>Department of Military Affairs</b>			
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	\$ 11,472	\$ 15,000	\$ 15,000
Refunds of Expenditures Not Credited to Appropriations .....	19,025	18,000	18,000
Subtotal .....	\$ 30,497	\$ 33,000	\$ 33,000
 <b>Board of Probation and Parole</b>			
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	\$ 8,689	\$ 2,200	.....
Subtotal .....	\$ 8,689	\$ 2,200	.....
 <b>Public Utility Commission</b>			
<b>LICENSES AND FEES</b>			
General Assessment Fees .....	.....	\$ 37,600	\$ 100
 <b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	.....	1,900	1,900
Subtotal .....	.....	\$ 39,500	\$ 2,000

## GENERAL FUND REVENUE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Department of Public Welfare</b>			
<b>LICENSES AND FEES</b>			
Private Mental Hospital Licenses.....	\$ 1,354	\$ 2,000	\$ 2,000
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	709	1,500	1,500
Refunds of Expenditures Not Credited to Appropriations.....	76,968	200,000	200,000
Subtotal .....	<u>\$ 79,031</u>	<u>\$ 203,500</u>	<u>\$ 203,500</u>
<b>Pennsylvania Securities Commission</b>			
<b>LICENSES AND FEES</b>			
Securities Registration .....	\$ 320,337	\$ 350,000	\$ 350,000
Securities Dealers' Application Fees .....	84,112	90,000	90,000
Securities Salesmen Application Fees.....	409,530	345,000	415,000
Investment Advisors' Application Fees .....	1,624	30,000	2,000
Exemption Certificates Fees.....	195,575	220,000	250,000
Takeover Disclosure Fee.....	11,528	15,000	20,000
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	5,847	8,000	10,000
Refunds of Expenditures Not Credited to Appropriations.....	56	.....	.....
Subtotal .....	<u>\$ 1,028,609</u>	<u>\$ 1,058,000</u>	<u>\$ 1,137,000</u>
<b>Department of Revenue</b>			
<b>LICENSES AND FEES</b>			
Cigarette Permit Fees .....	\$ 191,662	\$ 195,000	\$ 195,000
Certificate and Copy Fees.....	9,235	9,500	9,500
Dog Licenses .....	1,194,282	1,191,942	1,170,555
<b>MISCELLANEOUS REVENUE</b>			
Abandoned Property Revenue .....	2,828,926	2,893,375	2,993,190
Reimbursement of Tax Liens .....	3,031	3,000	3,000
Waterway Obstruction Rents .....	46	50	50
Miscellaneous .....	103,982	10,000	10,000
Refunds of Expenditures Not Credited to Appropriations.....	25,452	30,000	30,000
District Justice Cost .....	6,448,039	6,600,000	6,800,000
Transfer From State Lottery Fund .....	1,974,783	.....	.....
Subtotal .....	<u>\$ 12,779,438</u>	<u>\$ 10,932,867</u>	<u>\$ 11,211,295</u>
<b>Department of State</b>			
<b>LICENSES AND FEES</b>			
Commission and Filing — Corporation Bureau.....	\$ 3,016,453	\$ 3,100,000	\$ 3,167,291
Recorder of Deeds Fees.....	28,222	23,000	24,000
Notary Public Commission Fees.....	351,641	350,000	380,000
State Board of Pharmacy Fees .....	74,255	.....	.....
State Dental Council and Examining Board Fees .....	35,767	.....	.....
State Board of Examiners for Registration of Nurses' Fees.....	682,470	.....	.....
State Board of Veterinary Medical Examiners Fees .....	9,973	.....	.....
State Board of Public Accountant Fees .....	372,136	.....	.....
State Board of Examiners of Architects' Fees .....	25,480	.....	.....
State Board of Funeral Directors Fees.....	109,538	.....	.....

## GENERAL FUND REVENUE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Department of State (continued)</b>			
LICENSES AND FEES (continued)			
State Board of Professional Engineers Fees .....	\$ 109,999		
State Real Estate Commissions License Fees .....	447,294		
State Board of Barber Examiners Fees .....	147,841		
State Board of Cosmetology Fees .....	622,439		
State Board of Psychologist Examiners Fees .....	40,941		
State Board of Chiropractic Examiners Fees .....	4,649		
State Board of Landscape Architects .....	2,180		
State Board of Motor Vehicle Salesman .....	123,825		
State Board of Nursing Home Administrators Fees .....	21,378		
Commissions and Filing Fees — Bureau of Elections .....	59,472	\$ 35,000	\$ 10,500
State Board of Physical Therapist Examiners .....	19,050		
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	289		
Refunds of Expenditures Not Credited to Appropriations .....	694	700	
Subtotal .....	\$ 6,305,986	\$ 3,508,700	\$ 3,581,791
<b>State Police</b>			
MISCELLANEOUS REVENUE			
Miscellaneous .....	\$ 1,122	\$ 100,000	\$ 75,000
Reimbursement for Lost Property .....	95,450	1,000	700
Refunds of Expenditures Not Credited to Appropriations .....	100,074	60,000	25,000
Subtotal .....	\$ 196,646	\$ 161,000	\$ 100,700
<b>Pennsylvania Public Television Network</b>			
MISCELLANEOUS REVENUE			
Refunds of Expenditures Not Credited to Appropriations .....	\$ 723	\$ 1,600	
Subtotal .....	\$ 723	\$ 1,600	
<b>State Tax Equalization Board</b>			
MISCELLANEOUS REVENUE			
Refunds of Expenditures Not Credited to Appropriations .....		\$ 200	
Subtotal .....		\$ 200	
<b>Department of Transportation</b>			
MISCELLANEOUS REVENUE			
Refunds of Expenditures Not Credited to Appropriations .....	\$ 30,659	\$ 907,700	\$ 61,000
Subtotal .....	\$ 30,659	\$ 907,700	\$ 61,000
<b>House of Representatives</b>			
MISCELLANEOUS REVENUE			
Refunds of Expenditures Not Credited to Appropriations .....	\$ 109	\$ 2,500	
Subtotal .....	\$ 109	\$ 2,500	
<b>Senate</b>			
MISCELLANEOUS REVENUE			
Refunds of Expenditures Not Credited to Appropriations .....		\$ 100	
Subtotal .....		\$ 100	

## GENERAL FUND REVENUE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Other</b>			
<b>MISCELLANEOUS REVENUE</b>			
Conscience Money .....	\$ 366	\$ 1,000	\$ 1,000
Transfer from Harness Racing Fund .....	3,189,007	3,603,000	3,656,000
Transfer from Horse Racing Fund .....	13,887,410	15,650,000	17,083,000
Transfer from Nonpublic Elementary and Secondary Education Fund .....		369,000	
Transfer from Administration Fund .....	192,274	164,000	
Transfer from Unemployment Compensation Benefit Payment Fund .....	171,365	78,000	
Subtotal .....	<u>\$ 17,440,422</u>	<u>\$ 19,865,000</u>	<u>\$ 20,740,000</u>
Total Licenses, Fees and Miscellaneous .....	<u>\$ 103,852,628</u>	<u>\$106,989,000</u>	<u>\$ 104,120,000</u>
<b>Fines, Penalties and Interest on Taxes</b>			
Penalties on Excise Taxes—Corporations .....	\$ 342,077	\$ 341,600	\$ 341,600
Interest on Excise Taxes—Corporation (Department of Revenue) .....	3,293,452	3,289,000	3,289,000
Corporation Net Income Tax .....	3,361,003	3,356,500	3,356,500
Realty Transfer Tax .....	12,888	12,900	12,900
<b>Other Fines and Penalties</b>			
<b>Department of Agriculture</b>			
General Food Fines .....	\$ 7,861	\$ 6,000	\$ 5,885
Pesticide Fines and Penalties .....		1,000	1,500
Egg Fines .....	1,960	2,000	1,760
Marketing Law Fines .....	625	2,300	795
Miscellaneous .....	445	3,000	1,500
<b>Department of Environmental Resources</b>			
Miscellaneous Fines .....	28,164	30,000	32,000
Solid Waste Management .....	2,784	5,000	7,500
<b>Department of General Services</b>			
Traffic Violations .....	27,947	23,000	28,000
<b>Department of Insurance</b>			
Miscellaneous Fines .....	73,373	46,000	60,000
<b>Department of Labor and Industry</b>			
Miscellaneous Fines .....	2,960	5,000	3,000
Minor Labor Law Fines .....	1,100	600	1,000
Fire Alarm and Panic Fines .....	440	200	500
Boiler Inspection Fines .....		150	
Bedding and Upholstery Fees .....	250	400	400
Elevator Inspection Fines .....		25	
<b>Department of Military Affairs</b>			
Court Martial Fines .....		500	
<b>Public Utility Commission</b>			
Violation of Order Fines .....	100,781	120,000	130,000
<b>Department of Revenue</b>			
Malt Liquor Fines and Penalties .....	2,333	1,275	2,610
Miscellaneous Fines .....	2,750	3,000	3,000
Spiritous and Vinous Liquor Fines and Penalties .....	37	50	50
Motor Law Fines Prior to July 1, 1976 .....	222,811	110,000	
Sabbath Breaking Fines .....	49	500	500
<b>Department of State</b>			
Professional Licensing Fines .....	7,729		
Total Fines, Penalties and Interest .....	<u>\$ 7,493,819</u>	<u>\$ 7,360,000</u>	<u>\$ 7,280,000</u>
<b>TOTAL NONTAX REVENUE</b> .....	<u>\$ 131,346,447</u>	<u>\$ 139,349,000</u>	<u>\$ 141,400,000</u>
<b>TOTAL GENERAL FUND REVENUES</b> .....	<u>\$5,413,122,088</u>	<u>\$5,942,249,000</u>	<u>\$6,286,100,000</u>



## **Motor License Fund**

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

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

**MOTOR LICENSE FUND**

**Financial Statement\***

	(Dollar Amounts in Thousands)	
	1978-79	1979-80
<b>Beginning Balance</b> .....	\$ 31,522	\$ 10,037
<b>Revenue:</b>		
Revenue Estimate .....	\$ 879,470	\$ 892,930
Accrued Revenue Unrealized .....	78,976	80,576
Less Revenues Accrued Previously .....	-77,356	-78,976
Tax and Fee Increase ** .....	.....	201,970
	\$ 881,090	\$1,096,500
Prior Year Lapses .....	4,739	.....
Funds Available .....	\$ 917,351	\$1,106,537
<b>Expenditures:</b>		
Appropriated .....	\$903,695	\$1,103,793
Deficiency and Pending Appropriations .....	11,100	.....
Less Current Year Lapses .....	-7,481	.....
	-907,314	-1,103,793
<b>Ending Balance</b> .....	\$ 10,037	\$ 2,744

\* Includes restricted revenue.

\*\* This is composed of the following elements in 1979-80:

Liquid Fuels Sales Tax .....	\$145,200
Liquid Fuels Sales Tax Net Accrual .....	31,400
Commercial Motor Vehicle and Truck Tractor Licenses Increase .....	25,370
	\$201,970

**MOTOR LICENSE FUND**

**Summary by Department**

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Department of Transportation</b>			
<b>General Government</b>			
General Government Operations .....	\$ 19,869	\$ 18,744	\$ 22,400
Refunding Monies Collected Through the Department of Transportation .....	886	977	974
Highway and Safety Construction .....	50,000	51,356	88,350
Highway Maintenance .....	275,206	338,632	434,644 - 7625
Secondary Roads — Maintenance and Resurfacing .....	56,344	59,117	60,071
Safety Administration and Licensing .....	37,042	34,188	36,766
Aviation Operations .....	4,407	4,528	4,870
Subtotal .....	<u>\$ 443,754</u>	<u>\$ 507,542</u>	<u>\$ 648,075</u>
<b>Debt Service Requirements</b>			
State Highway and Bridge Authority Rentals .....	<u>\$ 35,500</u>	<u>\$ 33,150</u>	<u>\$ 33,100</u>
<b>Grants and Subsidies</b>			
Local Road Maintenance and Construction Payments — Gallonage Share .....	\$ 88,570	\$ 90,375	\$ 92,400
Local Road Maintenance and Construction Payments — Sales Tax Share .....			33,236
Airport Development .....	1,496	3,000	1,500
Subtotal .....	<u>\$ 90,066</u>	<u>\$ 93,375</u>	<u>\$ 127,136</u>
<b>Total State Funds</b> .....	<u>\$ 569,320</u>	<u>\$ 634,067</u>	<u>\$ 808,311</u>
Federal Funds .....	\$ 238,515	\$ 235,256	\$ 329,086
Other Funds .....	21,073	17,915	13,281
<b>DEPARTMENT TOTAL</b> .....	<u>\$ 828,908</u>	<u>\$ 887,238</u>	<u>\$ 1,150,678</u>
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 2	\$ 50	\$ 50
Refunding Liquid Fuel Tax — Agricultural Use .....	3,917	5,000	4,750
Administration of Refunding Liquid Fuel Tax — Agricultural Use .....	69	76	84
Refunding Liquid Fuel Tax — State Share .....	4,506	5,500	6,700
Refunding Emergency Liquid Fuel Tax .....		1	1
Refunding Liquid Fuel Tax — Political Subdivision Use ..	792	1,000	1,300
Administration of Refunding Liquid Fuel Tax — Political Subdivision Use .....	52	56	54
Refunding Liquid Fuel Tax — Volunteer Fire Companies, Ambulance Services and Rescue Squads .....	58	100	70
Administration of Refunding Liquid Fuels Tax — Volunteer Fire Companies, Ambulance and Rescue Squads .....	28	33	33
Refunding Marine Liquid Fuel Tax — Boating Fund .....	515	1,700	1,800
Subtotal .....	<u>\$ 9,939</u>	<u>\$ 13,516</u>	<u>\$ 14,842</u>



**Summary by Department  
(continued)**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Treasury Department (continued)</b>			
<b>Debt Service Requirements</b>			
Capital Debt — Transportation Projects .....	\$ 163,262	\$ 168,489	\$ 167,807
Capital Debt — Public Improvement Projects.....	180	293	290
Loan and Transfer Agent.....	88	100	100
Subtotal .....	<u>\$ 163,530</u>	<u>\$ 168,882</u>	<u>\$ 168,197</u>
DEPARTMENT TOTAL .....	<u>\$ 173,469</u>	<u>\$ 182,398</u>	<u>\$ 183,039</u>
<b>Department of Education</b>			
<b>Grants and Subsidies</b>			
Safe Driving Course.....	\$ 4,138	\$ 4,202	\$ 4,091
Total State Funds .....	<u>\$ 4,138</u>	<u>\$ 4,202</u>	<u>\$ 4,091</u>
Federal Funds.....	\$ 19	\$ 38	\$ 40
DEPARTMENT TOTAL .....	<u>\$ 4,157</u>	<u>\$ 4,240</u>	<u>\$ 4,131</u>
<b>Department of General Services</b>			
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 1,373	\$ 1,450	\$ 1,450
Grants and Subsidies			
Tort Claims — Payments .....			7,000
DEPARTMENT TOTAL .....	<u>\$ 1,373</u>	<u>\$ 1,450</u>	<u>\$ 8,450</u>
<b>Department of Revenue</b>			
<b>General Government</b>			
Collection — Liquid Fuels Tax .....	\$ 3,276	\$ 3,436	\$ 3,609
<b>Pennsylvania State Police</b>			
<b>General Government</b>			
Transfer to General Fund .....	\$ 93,641	\$ 87,942	\$ 95,043
Transfer to General Fund — Municipal Police Training ..	1,353	1,300	1,250
DEPARTMENT TOTAL .....	<u>\$ 94,994</u>	<u>\$ 89,242</u>	<u>\$ 96,293</u>
<b>Fund Summary</b>			
State Funds — Transportation.....	\$ 569,320	\$ 634,067	\$ 808,311
State Funds — Other Departments .....	277,250	280,728	295,482
Total State Funds .....	<u>\$ 846,570</u>	<u>\$ 914,795</u>	<u>\$1,103,793</u>
Federal Funds.....	\$ 238,534	\$ 235,294	\$ 329,126
Other Funds .....	21,073	17,915	13,281
FUND TOTAL .....	<u>\$1,106,117</u>	<u>\$1,168,004</u>	<u>\$1,446,200</u>

## MOTOR LICENSE FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Liquid Fuels Taxes .....	\$487,101	\$501,450	\$509,020	\$517,820	\$525,720	\$528,820	\$536,020
Motor Licenses and Fees .....	326,765	335,530	340,630	353,864	375,350	362,000	378,230
Aviation Revenues .....	5,440	6,000	6,100	6,200	6,400	6,500	6,700
Other Motor Receipts .....	32,269	36,490	37,180	37,890	38,560	39,250	39,940
<b>TOTAL MOTOR LICENSE FUND REVENUES .....</b>	<u><u>\$851,575</u></u>	<u><u>\$879,470</u></u>	<u><u>\$892,930</u></u>	<u><u>\$915,774</u></u>	<u><u>\$946,030</u></u>	<u><u>\$936,570</u></u>	<u><u>\$960,890</u></u>

**ADJUSTMENTS TO REVENUE ESTIMATE**

On June 27, 1978, the Secretary of Revenue submitted an official estimate for the 1978-79 fiscal year of \$865,790,000.

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

	1978-79 Official Estimate	(Dollar Amounts in Thousands)  Adjustments	1978-79 Revised Estimate
Liquid Fuels Taxes .....	\$501,450	.....	\$501,450
Motor Licenses and Fees .....	328,670	\$ 6,860	335,530
Aviation Revenues .....	*	6,000	6,000
Other Motor Receipts .....	35,670	820	36,490
 TOTAL .....	<u>\$865,790</u>	<u>\$ 13,680</u>	<u>\$879,470</u>

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

## MOTOR LICENSE FUND REVENUE SOURCES

### LIQUID FUELS TAXES

Actual		Estimated	
1972-73 .....	\$418,162,967	1978-79 .....	\$501,450,000
1973-74 .....	400,533,990	1979-80 .....	509,020,000
1974-75 .....	429,984,227	1980-81 .....	517,820,000
1975-76 .....	456,497,414	1981-82 .....	525,720,000
1976-77 .....	472,638,152	1982-83 .....	528,820,000
1977-78 .....	487,100,857	1983-84 .....	536,020,000

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

The Liquid Fuels Tax is an excise tax imposed upon all liquid fuels used or sold and delivered within the Commonwealth. The tax, ultimately borne by the consumer, is imposed upon and collected by the distributor. After discounts, all monies collected are placed in the Motor License Fund, except that an amount equal to one-half cent per gallon is placed in the Liquid Fuels Tax Fund. Fuels sold and delivered to the U.S. Government, the Commonwealth and any of its political subdivisions, public authorities, nonprofit schools, volunteer fire companies, ambulance services, rescue squads and those fuels sold and delivered under the commerce clause of the Constitution of the United States are exempt from payment of the tax. In addition to these exemptions reimbursement is made for fuels used for certain agricultural purposes. The present rate of the Liquid Fuels Tax is nine cents per gallon. Prior to September 1, 1974 the tax rate was eight cents per gallon.

The Fuel Use Tax is a tax levied upon all dealer users for the use of fuels within the Commonwealth other than fuels taxed under the Liquid Fuels Tax Act. All monies collected, less allowed discounts, are paid into the Motor License Fund and the Liquid Fuels Tax Fund in the same proportion as the Liquid Fuels Tax monies. Exempt from this tax are fuels under the commerce clause of the Constitution of the United States, fuels used and sold by the Commonwealth and any of its political subdivisions, fuels sold and delivered to the U.S. Government, fuels (less than 50 gallons) brought into the Commonwealth in the fuel tanks of motor vehicles, fuels used by public authorities, volunteer fire companies, ambulance services, rescue squads and nonprofit schools, and fuels used for certain agricultural purposes. The present rate of the Fuel Use Tax is nine cents per gallon. Prior to September 1, 1974 the tax rate was eight cents per gallon.

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

The Interstate Bus Compact Fuels Tax is a tax imposed on fuel consumed by interstate buses under compacts entered into with other states to avoid multiple taxation of fuels. Taxes in each state are computed on the basis of the number of gallons of fuel used within the state. The present tax rate is nine cents per gallon. Prior to September 1, 1974 the tax rate was eight cents per gallon.

## MOTOR LICENSE FUND REVENUE SOURCES

### MOTOR LICENSES AND FEES

Actual		Estimated	
1972-73 .....	\$177,684,577	1978-79 .....	\$335,530,000
1973-74 .....	184,891,563	1979-80 .....	340,630,000
1974-75 .....	199,020,766	1980-81 .....	353,864,000
1975-76 .....	271,671,855	1981-82 .....	375,350,000
1976-77 .....	302,162,891	1982-83 .....	362,000,000
1977-78 .....	326,764,797	1983-84 .....	378,230,000

The Commonwealth receives revenue from the licensing and collection of fees levied for the registering and titling of motor vehicles and for the issuance of learner's permits, operator's licenses, certificates of title and transfers of registration.

### AVIATION REVENUES

Actual		Estimated	
1972-73 .....	\$4,692,877	1978-79 .....	\$6,000,000
1973-74 .....	4,831,558	1979-80 .....	6,100,000
1974-75 .....	5,032,231	1980-81 .....	6,200,000
1975-76 .....	4,991,705	1981-82 .....	6,400,000
1976-77 .....	4,938,708	1982-83 .....	6,500,000
1977-78 .....	5,439,731	1983-84 .....	6,700,000

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

## MOTOR LICENSE FUND REVENUE SOURCES

### OTHER MOTOR LICENSE FUND REVENUES

Actual		Estimated	
1972-73 .....	\$13,564,084	1978-79 .....	\$36,490,000
1973-74 .....	11,914,450	1979-80 .....	37,180,000
1974-75 .....	12,715,275	1980-81 .....	37,890,000
1975-76 .....	19,448,724	1981-82 .....	38,560,000
1976-77 .....	30,151,270	1982-83 .....	39,250,000
1977-78 .....	32,269,571	1983-84 .....	39,940,000

Other Motor License Fund revenues are derived from three sources:

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

Miscellaneous Revenue — The Commonwealth receives revenue from interest on deposited Motor Fund monies; investments and securities; from the sale of unserviceable properties, maps, plans and inspection stickers; and from the rental of State properties. The 1972-73 total includes a one-time transfer of funds remaining in the Abandoned Vehicle Fund upon its abolishment.

Gross Receipts Tax — This is an excise tax imposed upon the gross receipts of owners and operators of motor vehicles transporting passengers or property for hire on public highways. The current tax rate is eight mills. Only the tax received from companies operating over routes which are not entirely within the Commonwealth is deposited in the Motor License Fund.

## MOTOR LICENSE FUND REVENUE DETAIL

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

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>LIQUID FUELS TAXES</b>			
<b>Liquid Fuels Tax</b>			
Liquid Fuels Tax .....	\$421,354,264*	\$432,850,000	\$435,840,000
Liquid Fuels Tax Penalties .....	320,003	330,000	330,000
Liquid Fuels Tax Interest .....	18,534	20,000	20,000
Liquid Fuels Tax Discount Forfeited .....	9,541	10,000	10,000
Total .....	<u>\$421,702,342*</u>	<u>\$433,210,000</u>	<u>\$436,200,000</u>
<b>Fuel Use Tax</b>			
Fuel Use Tax .....	\$ 60,112,413*	\$ 62,328,000	\$ 66,420,000
Fuel Use Tax Penalties .....	— 164,372	157,000	170,000
Fuel Use Tax Interest .....	99,024	100,000	110,000
Total .....	<u>\$ 60,047,065*</u>	<u>\$ 62,585,000</u>	<u>\$ 66,700,000</u>
<b>Motor Carriers Road Tax</b>			
Motor Carriers Road—Fuels Tax .....	\$ 4,038,130	\$ 4,295,000	\$ 4,680,000
Motor Carriers Road Tax Penalties .....	111,559	120,000	130,000
Motor Carriers Road Tax Interest .....	9,574	10,000	10,000
Motor Carriers Road Tax Registration Fees and Special Permit Fees .....	681,397	720,000	780,000
Total .....	<u>\$ 4,840,660</u>	<u>\$ 5,145,000</u>	<u>\$ 5,600,000</u>
<b>Interstate Bus Compact Fuels Tax</b>			
Interstate Bus Compact Fuels Tax .....	\$ 509,244	\$ 508,000	\$ 518,000
Interstate Bus Compact Tax Penalties .....	1,061	1,000	1,000
Interstate Bus Compact Fuels Tax Interest .....	485	1,000	1,000
Total .....	<u>\$ 510,790</u>	<u>\$ 510,000</u>	<u>\$ 520,000</u>
<b>TOTAL LIQUID FUELS TAXES</b> .....	<u>\$487,100,857</u>	<u>\$501,450,000</u>	<u>\$509,020,000</u>
<b>MOTOR LICENSES AND FEES</b>			
Passenger Motor Vehicle Licenses .....	\$133,031,969	\$141,410,000	\$124,950,000 **
Commercial Motor Vehicle and Truck Tractor Licenses ..	96,895,719	99,700,000	101,400,000
Motor Bus and Omnibus Licenses .....	3,479,306	3,500,000	3,500,000
Tractor Licenses .....	65,912	290,000	290,000
Trailer and Semi-Trailer Licenses .....	5,418,778	4,000,000	4,100,000
Motorcycle and Motor Bicycle Licenses .....	2,381,613	2,300,000	2,350,000
Manufacturers' Jobbers' and Dealers Licenses .....	2,322,377	2,400,000	2,750,000

\*This is a corrected amount since the year-end revenue report incorrectly reflected \$552,891 as Liquid Fuels Tax collections when the amount should have properly been credited to Fuel Use Tax Collections.

\*\*Reflects a \$17,850,000 revenue decrease due to the implementation of the staggered vehicle registration program enacted by Act 81 of 1976.

## MOTOR LICENSE FUND REVENUE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>MOTOR LICENSES AND FEES (Continued)</b>			
Suburban Licenses .....	\$ 2,973,123	.....	.....
Special License Plates .....	160,388	\$ 160,000	\$ 160,000
Temporary Registration Plates .....	1,209,619	1,260,000	1,320,000
Operators' Licenses .....	41,687,529	37,000,000	55,510,000*
Certificates of Title Fees .....	14,642,211	17,000,000	17,200,000
Transferring Registration Fees .....	5,028,226	6,000,000	6,200,000
Duplicating Registration Card Fees .....	1,485,887	1,900,000	1,910,000
Certified Copies of Records Fees .....	186,079	200,000	200,000
Uncollectible Check Fees .....	297,664	290,000	290,000
Motor Homes Licenses .....	924,242	950,000	1,000,000
Farm Trucks Licenses .....	372,092	400,000	400,000
Ambulance, Taxis and Hearses Licenses .....	94,320	100,000	100,000
Antique and Classic Licenses .....	180,586	220,000	220,000
Returned Checks Collected .....	1,072,825	1,100,000	1,100,000
Miscellaneous Licenses and Fees .....	3,154,222	3,200,000	3,200,000
Deduct Returned Checks .....	-1,135,005	-1,500,000	-1,400,000
Sale of Registration Lists .....	59,515	60,000	60,000
Special Hauling Permit Fees .....	4,447,970	5,000,000	5,000,000
Clearing Account and Adjustments .....	2,009,238	3,790,000	3,820,000
Fees - Recording - Changing Security Interest Titles .....	4,580,510	4,800,000	5,000,000
June 1977 Clearing Account .....	-262,118	.....	.....
<b>TOTAL MOTOR LICENSES AND FEES .....</b>	<b>\$326,764,797</b>	<b>\$335,530,000</b>	<b>\$340,630,000</b>
 <b>AVIATION REVENUES</b>			
Aviation Liquid Fuels Tax .....	\$ 3,247,900	\$ 3,470,000	\$ 3,400,000
Harrisburg International Airport Operations .....	1,993,219	2,320,000	2,480,000
State Airport Operations .....	198,612	210,000	220,000
<b>TOTAL AVIATION REVENUES .....</b>	<b>\$ 5,439,731</b>	<b>\$ 6,000,000</b>	<b>\$ 6,100,000</b>
 <b>OTHER MOTOR FUND REVENUES</b>			
<b>Gross Receipts Tax</b>			
Gross Receipts Tax .....	\$ 213,970	\$ 200,000	\$ 200,000
Gross Receipts Penalties .....	143	.....	.....
Gross Receipts Interest .....	20	.....	.....
<b>Total .....</b>	<b>\$ 214,133</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
 <b>FINES AND PENALTIES</b>			
Department of Transportation Vehicle Code Fines .....	\$ 15,768,019	\$ 18,600,000	\$ 19,000,000
Department of Revenue Aeronautics Fines .....	850	.....	.....
<b>Total .....</b>	<b>\$ 15,768,869</b>	<b>\$ 18,600,000</b>	<b>\$ 19,000,000</b>
 <b>Miscellaneous Revenues</b>			
<b>Treasury Department</b>			
Interest on Securities .....	\$ 2,684,822	\$ 2,500,000	\$ 2,500,000
Interest on Securities Liquid Fuels Tax Fund .....	509,574	500,000	500,000
Redposit of Checks .....	27,431	30,000	30,000
Interest on Deposit - Motor License Fund .....	.....	.....	.....
 <b>Department of General Services</b>			
Sale of Unserviceable Property .....	275,200	200,000	200,000
Rent of State Property .....	222	.....	.....
Sale of Real Estate .....	.....	10,000	10,000

\*Reflects a \$12,180,000 revenue increase due to the implementation of the four year operators license and the placement of photographs on operators' licenses for a \$1.00 fee. Both of these programs were enacted by Act 81 of 1976.



## MOTOR LICENSE FUND REVENUE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>OTHER MOTOR FUND REVENUES</b>			
<b>(Continued)</b>			
<b>Miscellaneous Revenues (continued)</b>			
Department of Transportation			
Highway Encroachment Permits .....	\$ 665,023	\$ 688,000	\$ 692,000
Highway Bridges Income .....	55,845	60,000	61,000
Rentals of State Property .....	-315	.....	.....
Sale of Maps and Plans .....	145,574	150,000	150,000
Sale of Gas, Oil and Anti-Freeze .....	1,724,013	1,750,000	1,750,000
Recovered Damages .....	1,614,535	1,902,000	2,000,000
Contract Deposit Forfeitures .....	700	15,000	10,000
Sale of Inspection Stickers .....	3,810,949	4,425,000	4,450,000
Insurance Information and Certified Copy Fees .....	4,095,376	4,919,000	5,066,000
Miscellaneous Revenues .....	550,059	530,000	550,000
Refunds of Expenditures Not Credited to			
Appropriations or Allocations .....	117,428	.....	.....
Fees for Reclaiming Abandoned Vehicles .....	8,130	9,000	9,000
Sale of Abandoned Vehicles .....	1,008	2,000	2,000
Department of Revenue			
Refunds of Expenditures Not Credited to Appropriations	967	.....	.....
Miscellaneous Revenue .....	28	.....	.....
Total .....	\$ 16,286,569	\$ 17,690,000	\$ 17,980,000
<b>TOTAL OTHER MOTOR FUND REVENUES .....</b>	<b>\$ 32,269,571</b>	<b>\$ 36,490,000</b>	<b>\$ 37,180,000</b>
<b>TOTAL MOTOR LICENSE FUND REVENUES .....</b>	<b>\$851,574,956</b>	<b>\$879,470,000</b>	<b>\$892,930,000</b>



## **Game Fund**

The Game Fund is a special revenue fund composed of monies received from hunting license fees, fines, penalties, interest, rents, Federal contributions and sale of unserviceable property. It provides monies for the administration of the game laws and for the protection and propagation of game.

**Financial Statement**

(Dollar Amounts in Thousands)

	1978-79	1979-80
<b>Beginning Balance</b> .....	\$17,730	\$16,282
<b>Receipts:</b>		
Revenue Estimate .....	22,620	21,615
Prior Year Lapses .....	302	.....
<b>Funds Available</b> .....	<u>\$40,652</u>	<u>\$37,897</u>
<b>Expenditures:</b>		
Appropriated .....	\$24,670	\$24,964
Less Current Year Lapses .....	<u>-300</u>	.....
Estimated Expenditures .....	<u>-24,370</u>	<u>-24,964</u>
<b>Ending Balance</b> .....	<u><u>\$16,282</u></u>	<u><u>\$12,933</u></u>

**Summary by Department**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Game Commission</b>			
<b>General Government</b>			
General Operations .....	\$18,956	\$21,318	\$21,413
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....	.....	\$ 2	\$ 2
<b>Total State Funds</b> .....	<u>\$18,956</u>	<u>\$21,320</u>	<u>\$21,415</u>
Federal Funds .....	\$ 2,430	\$ 2,850	\$ 3,000
Other Funds	502	500	549
<b>FUND TOTAL</b> .....	<u>\$21,888</u>	<u>\$24,670</u>	<u>\$24,964</u>

## GAME FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Estimated	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
Licenses and Fees .....	\$ 14,714	\$14,387	\$14,527	\$14,527	\$ 14,527	\$14,527	\$14,527
Fines and Penalties .....	488	500	500	500	500	500	500
Miscellaneous Revenues .....	3,394	4,383	3,088	3,280	3,480	3,680	3,880
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
Total Game Fund Revenues .....	<u>\$18,596</u>	<u>\$19,270</u>	<u>\$18,115</u>	<u>\$18,307</u>	<u>\$18,507</u>	<u>\$18,707</u>	<u>\$18,907</u>
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
Augmentations .....	\$ 2,932	\$ 3,350	\$ 3,500	\$ 3,750	\$ 4,000	\$ 4,250	\$ 4,500
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
TOTAL GAME FUND RECEIPTS ....	<u>\$21,528</u>	<u>\$22,620</u>	<u>\$21,615</u>	<u>\$22,057</u>	<u>\$22,507</u>	<u>\$22,957</u>	<u>\$23,407</u>

## GAME FUND REVENUE SOURCES

### Licenses and Fees

	Actual		Estimated
1972-73 .....	\$ 9,980,720	1978-79 .....	\$14,387,000
1973-74 .....	12,580,328	1979-80 .....	14,527,000
1974-75 .....	13,892,847	1980-81 .....	14,527,000
1975-76 .....	14,480,131	1981-82 .....	14,527,000
1976-77 .....	14,543,610	1982-83 .....	14,527,000
1977-78 .....	14,713,912	1983-84 .....	14,527,000

The Game Commission issues an annual resident hunting and trapping license for wild birds and animals for a fee of \$8.25 for persons 17 to 64 years of age and a \$5.25 fee for persons aged 12 to 16 and 65 and above. These fees were established September 1, 1973, having been increased from \$6.70 for persons 17 to 64 years of age, \$5.20 for persons 65 years and above and \$4.20 for persons 12 to 16 years of age. The fees prior to September 1, 1973 were \$5.10 for persons aged 17 to 64 and \$3.20 for persons aged 12 to 16 and 65 and above. The Commission also issues nonresident licenses for hunters and trappers. For the license year beginning in 1979 the nonresident fees were increased from \$40.35 to \$50.50 for hunting licenses and from \$40.00 to \$350.00 for trapping licenses. In addition, nonresident hunters may obtain a special three-day license for a fee of \$3.15 which allows hunting on a regulated shooting ground. In a year when the Commission declares an open season, licenses for hunting antlerless deer are issued to residents and nonresidents for a \$3.15 fee. Other fees deposited in the Game Fund include receipts from the issuance of special game permits and special archery licenses.

The license fees, except for nonresident trapper's licenses, include the commissions of the issuing agents which are not reflected in the total revenue figures.

### Fines and Penalties

	Actual		Estimated
1972-73 .....	\$312,270	1978-79 .....	\$500,000
1973-74 .....	341,793	1979-80 .....	500,000
1974-75 .....	390,592	1980-81 .....	500,000
1975-76 .....	497,624	1981-82 .....	500,000
1976-77 .....	435,784	1982-83 .....	500,000
1977-78 .....	487,650	1983-84 .....	500,000

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

### Miscellaneous Revenues

	Actual		Estimated
1972-73 .....	\$2,623,885	1978-79 .....	\$4,383,000
1973-74 .....	5,080,446	1979-80 .....	3,088,000
1974-75 .....	5,426,468	1980-81 .....	3,280,000
1975-76 .....	4,469,520	1981-82 .....	3,480,000
1976-77 .....	5,547,514	1982-83 .....	3,680,000
1977-78 .....	3,394,592	1983-84 .....	3,880,000

The Commonwealth receives Game Fund revenue from various miscellaneous sources including interest on deposits and securities; monies from the sale of publications; funds from the sale of unserviceable property, skins and guns; monies from the rental of State property; gas and oil ground rentals and royalties; Federal Government contributions and other miscellaneous revenues.

## GAME FUND REVENUE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Licenses and Fees</b>			
Resident Hunting Licenses .....	\$ 7,786,545	\$ 7,725,000	\$ 7,750,000
Resident Junior Hunting Licenses .....	830,047	840,000	840,000
Nonresident Hunting Licenses .....	3,745,808	3,650,000	3,750,000
Special Game Permits .....	43,507	40,000	40,000
Special Antlerless Deer Licenses .....	1,372,743	1,200,000	1,200,000
Special Archery Licenses .....	467,428	450,000	450,000
Nonresident Trapping Licenses .....	2,644	3,000	3,000
Special Three-day Nonresident Regulated Shooting Ground Licenses .....	4,036	4,000	4,000
Resident Senior Hunting Licenses .....	291,193	285,000	290,000
Muzzle-loading Hunting Licenses .....	37,671	40,000	50,000
Right of Way Licenses .....	132,290	150,000	150,000
<b>TOTAL</b> .....	<u>\$14,713,912</u>	<u>\$14,387,000</u>	<u>\$14,527,000</u>
<b>Fines and Penalties</b>			
Game Law Fines .....	\$ 487,650	\$ 500,000	\$ 500,000
<b>TOTAL</b> .....	<u>\$ 487,650</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
<b>Miscellaneous Revenues</b>			
Sale of Coal .....	\$ 102,590	\$ 300,000	\$ 100,000
Sale of Wood Products .....	1,113,892	1,300,000	1,150,000
Interest on Deposits .....	23,938	24,000	24,000
Sale of Publications .....	50,348	40,000	40,000
Sale of Unserviceable Property .....	11,166	5,000	5,000
Sale of Skins and Guns .....	35,496	30,000	30,000
Rental of State Property .....	4,569	2,000	2,000
Miscellaneous Revenue .....	28,472	70,000	75,000
Interest on Securities .....	1,294,245	1,175,000	1,000,000
Gas and Oil Ground Rentals and Royalties .....	121,537	920,000	120,000
Refund of Expenditures Not Credited to Appropriations .....	26,415	.....	25,000
Sale of Nonusable Property .....	5,408	20,000	20,000
Miscellaneous Revenue License Division .....	1,010	.....	.....
Redeposit of Checks .....	776	1,000	1,000
Sale of Game News .....	412,110	450,000	450,000
Sale of Miscellaneous Mineral Permits .....	430	.....	.....
Sale of Stone, Sand, Gravel and Limestone .....	846	1,000	1,000
Sale of Grain and Hay .....	45,941	45,000	45,000
Condemnation Awards Received .....	115,403	.....	.....
<b>TOTAL</b> .....	<u>\$ 3,394,592</u>	<u>\$ 4,383,000</u>	<u>\$ 3,088,000</u>
<b>TOTAL REVENUES</b> .....	<u>\$18,596,154</u>	<u>\$19,270,000</u>	<u>\$18,115,000</u>
<b>Augmentations</b>			
Sale of Automobiles and Other Vehicles .....	\$ 180,375	\$ 150,000	\$ 150,000
Reimbursement for Comptroller Services .....	321,433	350,000	350,000
Bureau of Outdoor Recreation Reimbursements Land Acquisition .....	274,204	200,000	200,000
Federal Reimbursement — Pittman Robinson Act .....	2,155,483	2,650,000	2,800,000
<b>TOTAL</b> .....	<u>\$ 2,931,495</u>	<u>\$ 3,350,000</u>	<u>\$ 3,500,000</u>
<b>TOTAL RECEIPTS</b> .....	<u>\$21,527,649</u>	<u>\$22,620,000</u>	<u>\$21,615,000</u>



# Fish Fund

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



**Financial Statement**

	(Dollar Amounts in Thousands)	
	1978-79	1979-80
	<u>                    </u>	<u>                    </u>
<b>Beginning Balance</b> .....	\$ 5,460	\$ 6,768
<b>Receipts:</b>		
Revenue Estimate .....	15,623	14,896
Prior Year Lapses .....	194	.....
	<u>                    </u>	<u>                    </u>
<b>Funds Available</b> .....	\$21,277	\$21,664
<b>Expenditures:</b>		
Appropriated .....	\$14,609	\$14,467
Less Current Year Lapses .....	<u>      -100</u>	.....
	<u>                    </u>	<u>                    </u>
Estimated Expenditures .....	- 14,509	- 14,467
	<u>                    </u>	<u>                    </u>
<b>Ending Balance</b> .....	<u>      \$ 6,768</u>	<u>      \$ 7,197</u>

Summary by Department

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Fish Commission</b>			
<b>General Government</b>			
General Operations .....	\$ 8,508	\$ 8,676	\$ 9,703
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....		\$ 1	\$ 1
<b>Department of General Services</b>			
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 62	\$ 75	\$ 75
<b>Capital Improvements</b>			
Renovation of Pleasant Mount Hatchery .....		\$ 1	
DEPARTMENT TOTAL .....	<u>\$ 62</u>	<u>\$ 76</u>	<u>\$ 75</u>
<b>Total State Funds</b> .....	<u>\$ 8,570</u>	<u>\$ 8,753</u>	<u>\$ 9,779</u>
Federal Funds .....	\$ 707	\$ 2,395	\$ 958
Other Funds	2,616	3,461	3,730
FUND TOTAL .....	<u>\$11,893</u>	<u>\$14,609</u>	<u>\$14,467</u>

## FISH FUND SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
	Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
Licenses and Fees .....	\$ 7,118	\$ 8,589	\$ 8,993	\$ 9,095	\$ 9,208	\$ 9,328	\$ 9,478
Fines and Penalties .....	148	160	165	175	180	185	190
Miscellaneous .....	935	1,018	1,050	1,013	977	940	929
Total Fish Fund Revenues .....	<u>\$ 8,201</u>	<u>\$ 9,767</u>	<u>\$10,208</u>	<u>\$10,283</u>	<u>\$10,365</u>	<u>\$10,453</u>	<u>\$10,597</u>
Augmentations .....	\$ 3,323	\$ 5,856	\$ 4,688	\$ 4,787	\$ 4,896	\$ 4,947	\$ 5,083
TOTAL FISH FUND RECEIPTS .....	<u><u>\$11,524</u></u>	<u><u>\$15,623</u></u>	<u><u>\$14,896</u></u>	<u><u>\$15,070</u></u>	<u><u>\$15,261</u></u>	<u><u>\$15,400</u></u>	<u><u>\$15,680</u></u>

## FISH FUND REVENUE SOURCES

### Licenses and Fees

Actual		Estimated	
1972-73	\$4,786,140	1978-79	\$8,589,000
1973-74	5,811,419	1979-80	8,993,000
1974-75	7,422,752	1980-81	9,095,000
1975-76	7,053,443	1981-82	9,208,000
1976-77	7,446,305	1982-83	9,328,000
1977-78	7,118,382	1983-84	9,478,000

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

### Fines and Penalties

Actual		Estimated	
1972-73	\$139,331	1978-79	\$160,000
1973-74	128,428	1979-80	165,000
1974-75	158,914	1980-81	175,000
1975-76	155,145	1981-82	180,000
1976-77	174,684	1982-83	185,000
1977-78	148,284	1983-84	190,000

The Commonwealth receives monies in the form of fines and penalties for violation of the Fish Law and the Frog and Terrapin Act.

### Miscellaneous Revenue

Actual		Estimated	
1972-73	\$ 924,940	1978-79	\$1,018,000
1973-74	1,187,679	1979-80	1,050,000
1974-75	1,653,975	1980-81	1,013,000
1975-76	1,224,606	1981-82	977,000
1976-77	1,366,198	1982-83	940,000
1977-78	934,494	1983-84	929,000

The Commonwealth receives contributions from the Federal Government for approved land and water acquisition and development for fishing purposes, and for approved research and fish management projects. Contributions for restocking of streams are received principally from persons or concerns that pollute, dam, or interfere with fish propagation and survival. Monies are received from the Commission publication, THE PENNSYLVANIA ANGLER, from the sale of unservicable and confiscated property and from other miscellaneous sources.

## FISH FUND REVENUE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Licenses and Fees</b>			
Resident Fishing Licenses.....	\$ 6,290,445	\$ 7,675,000	\$ 8,000,000
Resident Senior Fishing Licenses.....	158,851	165,000	170,000
Nonresident Fishing Licenses.....	522,532	577,000	625,000
Tourist Fishing Licenses.....	121,492	145,000	170,000
Lake Erie Licenses.....	2,648	3,000	3,000
Commercial Hatchery Licenses.....	5,430	6,000	6,000
Fee—Fishing Lake Licenses.....	8,020	8,000	8,500
Miscellaneous Permits and Fees.....	6,308	6,700	6,700
Technical Service Fees—Non-Government Organizations.....	171	300	300
Scientific Collector's Permits.....	2,485	3,000	3,500
<b>TOTAL</b> .....	<u>\$ 7,118,382</u>	<u>\$ 8,589,000</u>	<u>\$ 8,993,000</u>
<b>Fines and Penalties</b>			
Fish Law Fines.....	\$ 148,284	\$ 160,000	\$ 165,000
<b>TOTAL</b> .....	<u>\$ 148,284</u>	<u>\$ 160,000</u>	<u>\$ 165,000</u>
<b>Miscellaneous Revenue</b>			
Interest on Deposits.....	\$ 7,159	\$ 10,000	\$ 15,000
Sale of Publications.....	18,980	25,000	25,000
Sale of Unserviceable Property.....	16,231	20,000	25,000
Contributions for Restocking Streams.....	51,364	60,000	60,000
Miscellaneous Revenue.....	44,113	47,800	49,000
Refund of Expenditures not Credited to Appropriations.....	27,418	29,700	30,500
Interest on Securities.....	287,522	300,000	300,000
Rental of Fish Commission Property.....	26,768	35,000	40,000
Income from Sand and Gravel Dredging.....	267,646	300,000	300,000
In Lieu Payments for Fishways.....	75,000	75,000	75,000
Redeposit of Checks.....	417	500	500
Sale of Pennsylvania Angler.....	111,876	115,000	130,000
<b>TOTAL</b> .....	<u>\$ 934,494</u>	<u>\$ 1,018,000</u>	<u>\$ 1,050,000</u>
<b>TOTAL REVENUES</b> .....	<u>\$ 8,201,160</u>	<u>\$ 9,767,000</u>	<u>\$10,208,000</u>
<b>Augmentations</b>			
Sale of Automobiles and Other Vehicles.....	\$ 34,925	\$ 35,000	\$ 50,000
Reimbursement for Services—Boating Fund.....	2,155,000	2,781,000	2,982,000
Reimbursement for Services—Land and Water Development Fund.....	426,460	645,000	698,000
Federal Reimbursement.....	707,014	2,395,000	958,000
<b>TOTAL</b> .....	<u>\$ 3,323,399</u>	<u>\$ 5,856,000</u>	<u>\$ 4,688,000</u>
<b>TOTAL RECEIPTS</b> .....	<u>\$11,524,559</u>	<u>\$15,623,000</u>	<u>\$14,896,000</u>



# **Boating Fund**

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

**Financial Statement**

(Dollar Amounts in Thousands)

	1978-79	1979-80
<b>Beginning Balance</b> .....	\$4,039	\$3,637
<b>Receipts:</b>		
Revenue Estimate .....	2,382	2,468
Prior Year Lapses .....	.....	.....
<b>Funds Available</b> .....	\$6,421	\$6,105
<b>Expenditures:</b>		
Appropriated .....	\$2,784	\$2,985
Less Current Year Lapses .....	.....	.....
Estimated Expenditures .....	- 2,784	- 2,985
<b>Ending Balance</b> .....	<u>\$3,637</u>	<u>\$3,120</u>

**Summary by Department**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Fish Commission</b>			
<b>General Government</b>			
General Operations .....	\$1,986	\$2,613	\$2,886
<b>Department of General Services</b>			
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 2	\$ 2	\$ 2
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....		\$ 1	\$ 1
<b>Department of Revenue</b>			
<b>General Government</b>			
Collecting Motorboat Registration Fees .....	\$ 151		
<b>Total State Funds</b> .....	<u>\$2,139</u>	<u>\$2,616</u>	<u>\$2,889</u>
Federal Funds .....	\$ 168	\$ 146	\$ 71
Other Funds .....	1	22	25
<b>FUND TOTAL</b> .....	<u>\$2,308</u>	<u>\$2,784</u>	<u>\$2,985</u>



## BOATING FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Estimated	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
Licenses and Fees .....	\$ 850	\$ 909	\$ 972	\$1,039	\$1,111	\$1,166	\$1,224
Fines and Penalties .....	31	35	40	45	50	50	50
Miscellaneous .....	1,464	1,270	1,360	1,410	1,435	1,455	1,455
<b>Total Boating Fund Revenues .....</b>	<u>\$2,345</u>	<u>\$2,214</u>	<u>\$2,372</u>	<u>\$2,494</u>	<u>\$2,596</u>	<u>\$2,671</u>	<u>\$2,729</u>
Augmentations .....	\$ 169	\$ 168	\$ 96	\$ 225	\$ 125	\$ 125	\$ 120
<b>TOTAL BOATING FUND RECEIPTS .</b>	<u><u>\$2,514</u></u>	<u><u>\$2,382</u></u>	<u><u>\$2,468</u></u>	<u><u>\$2,719</u></u>	<u><u>\$2,721</u></u>	<u><u>\$2,796</u></u>	<u><u>\$2,849</u></u>

## BOATING FUND REVENUE SOURCES

### Licenses and Fees

Actual		Estimated	
1972-73 .....	\$578,509	1978-79 .....	\$ 909,000
1973-74 .....	600,181	1979-80 .....	972,000
1974-75 .....	648,493	1980-81 .....	1,039,000
1975-76 .....	708,444	1981-82 .....	1,111,000
1976-77 .....	768,596	1982-83 .....	1,166,000
1977-78 .....	849,598	1983-84 .....	1,224,000

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

### Fines and Penalties

Actual		Estimated	
1972-73 .....	\$17,550	1978-79 .....	\$35,000
1973-74 .....	17,485	1979-80 .....	40,000
1974-75 .....	21,177	1980-81 .....	45,000
1975-76 .....	31,031	1981-82 .....	50,000
1976-77 .....	35,087	1982-83 .....	50,000
1977-78 .....	31,512	1983-84 .....	50,000

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

### Miscellaneous Revenue

Actual		Estimated	
1972-73 .....	\$ 855,796	1978-79 .....	\$1,270,000
1973-74 .....	1,307,792	1979-80 .....	1,360,000
1974-75 .....	1,095,604	1980-81 .....	1,410,000
1975-76 .....	1,443,556	1981-82 .....	1,435,000
1976-77 .....	1,312,428	1982-83 .....	1,455,000
1977-78 .....	1,464,324	1983-84 .....	1,455,000

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

## BOATING FUND REVENUE DETAIL

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

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Licenses and Fees</b>			
Motor Boat Registration Fees .....	\$ 845,776	\$ 905,000	\$ 968,000
Boat Mooring Permits—Walnut Creek Access .....	3,822	4,000	4,000
TOTAL .....	\$ 849,598	\$ 909,000	\$ 972,000
<b>Fines and Penalties</b>			
Motor Boat Fines .....	\$ 31,512	\$ 35,000	\$ 40,000
TOTAL .....	\$ 31,512	\$ 35,000	\$ 40,000
<b>Miscellaneous</b>			
Liquid Fuels Tax .....	\$1,011,936	\$1,025,000	\$1,100,000
Miscellaneous .....	253,679	30,000	35,000
Interest on Securities .....	198,709	215,000	225,000
TOTAL .....	\$1,464,324	\$1,270,000	\$1,360,000
TOTAL REVENUES .....	\$2,345,434	\$2,214,000	\$2,372,000
<b>Augmentations</b>			
Sale of Automobiles .....	\$ 200	\$ 22,000	\$ 25,000
U.S.Coast Guard Grant for Safety .....	168,388	84,000	.....
Federal Reimbursement Heritage Conservation and Recreation Service .....	.....	62,000	71,000
TOTAL .....	\$ 168,588	\$ 168,000	\$ 96,000
TOTAL RECEIPTS .....	\$2,514,022	\$2,382,000	\$2,468,000



## **Banking Department Fund**

The Banking Department Fund is a special revenue fund composed of monies received from fees, assessments, charges and penalties collected or recovered from persons, firms, corporations or associations under supervision of the Department of Banking. It provides monies for the salaries and expenses of the Department of Banking.

**BANKING DEPARTMENT FUND**

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1978-79	1979-80
<b>Beginning Balance</b> .....	\$ 164	\$ 202
<b>Receipts:</b>		
Revenue Estimate .....	4,815	5,345
Prior Year Lapses .....	.....	.....
<b>Funds Available</b> .....	<u>\$4,979</u>	<u>\$5,547</u>
<b>Expenditures:</b>		
Appropriated .....	\$4,777	\$5,283
Less Current Year Lapses .....	.....	.....
Estimated Expenditures .....	<u>-4,777</u>	<u>-5,283</u>
<b>Ending Balance</b> .....	<u>\$ 202</u>	<u>\$ 264</u>

## BANKING DEPARTMENT FUND

---

### Summary by Department

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Banking Department</b>			
General Operations .....	\$4,372	\$4,776	\$5,282
<b>Treasury Department</b>			
Replacement Checks .....	.....	\$ 1	\$ 1
<b>FUND TOTAL</b> .....	<u>\$4,372</u>	<u>\$4,777</u>	<u>\$5,283</u>

## BANKING DEPARTMENT FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Estimated	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
Licenses and Fees .....	\$4,949	\$4,799	\$5,328	\$5,779	\$6,142	\$6,516	\$7,005
Fines and Penalties .....	2	1	2	2	2	3	3
Miscellaneous Revenues .....	16	15	15	15	15	15	15
TOTAL BANKING DEPARTMENT FUND REVENUES .....	\$4,967	\$4,815	\$5,345	\$5,796	\$6,159	\$6,534	\$7,023

## BANKING DEPARTMENT FUND REVENUE SOURCES

### Licenses and Fees

Actual		Estimated	
1972-73 .....	\$2,812,867	1978-79 .....	\$4,799,000
1973-74 .....	3,064,037	1979-80 .....	5,328,300
1974-75 .....	3,380,964	1980-81 .....	5,779,300
1975-76 .....	3,699,515	1981-82 .....	6,142,400
1976-77 .....	4,050,294	1982-83 .....	6,515,900
1977-78 .....	4,949,567	1983-84 .....	7,004,700

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

### Fines and Penalties

Actual		Estimated	
1972-73 .....	\$ 490	1978-79 .....	\$1,000
1973-74 .....	.....	1979-80 .....	1,500
1974-75 .....	.....	1980-81 .....	2,000
1975-76 .....	100	1981-82 .....	2,400
1976-77 .....	.....	1982-83 .....	2,800
1977-78 .....	1,775	1983-84 .....	3,200

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

### Miscellaneous Revenues

Actual		Estimated	
1972-73 .....	\$13,243	1978-79 .....	\$15,150
1973-74 .....	10,817	1979-80 .....	15,100
1974-75 .....	27,884	1980-81 .....	15,100
1975-76 .....	18,405	1981-82 .....	15,100
1976-77 .....	18,077	1982-83 .....	15,100
1977-78 .....	16,061	1983-84 .....	15,100

The Commonwealth receives and deposits in the Banking Department Fund revenues from the sale of copies of the banking laws and the building and loan laws, interest on deposits and the sale of unserviceable property.



## BANKING DEPARTMENT FUND REVENUE DETAIL

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

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Licenses and Fees</b>			
Examination Fees.....	\$2,508,957	\$2,724,100	\$3,091,000
Overhead Assessment Fees.....	1,973,739	1,500,000	1,620,000
Liquidation Fees.....	1,200	1,200	1,200
Miscellaneous Fees.....	35,966	32,000	38,000
Pawnbrokers Fees.....	3,000	2,900	3,100
Consumer Discount Company Licenses.....	260,200	265,000	270,000
Installment Sellers License Fees.....	54,005	100,000	130,000
Sales Finance Companies License Fees.....	103,850	161,200	162,000
Collector—Repossessor License Fees.....	5,950	9,600	10,000
Money Transmitters License Fees.....	2,700	3,000	3,000
<b>TOTAL</b> .....	<b>\$4,949,567</b>	<b>\$4,799,000</b>	<b>\$5,328,300</b>
<b>Fines and Penalties</b>			
Banking Fines and Penalties.....	\$ 1,775	\$ 1,000	\$ 1,500
<b>TOTAL</b> .....	<b>\$ 1,775</b>	<b>\$ 1,000</b>	<b>\$ 1,500</b>
<b>Miscellaneous Revenues</b>			
Interest on Securities.....	\$ 16,011	\$ 15,000	\$ 15,000
Sale of Unserviceable Property.....	50	50	100
Redeposit of Checks.....	.....	100	.....
<b>TOTAL</b> .....	<b>\$ 16,061</b>	<b>\$ 15,150</b>	<b>\$ 15,100</b>
<b>TOTAL REVENUES</b> .....	<b>\$4,967,403</b>	<b>\$4,815,150</b>	<b>\$5,344,900</b>



# Milk Marketing Fund

The Milk Marketing Fund is a special revenue fund composed of monies received from license fees, fines, penalties and permits relating to the milk industry. Also included is a transfer from the General Fund.

The purpose of this fund is to provide for the operation of the Milk Marketing Board and to serve as a depository for money due dairy farmers from underpayments by dealers.

**MILK MARKETING FUND**

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1978-79	1979-80
	<u>                    </u>	<u>                    </u>
<b>Beginning Balance</b> .....	\$ -148	\$ 222
<b>Receipts:</b>		
Revenue Estimate .....	\$ 760	\$ 267
Transfer from General Fund .....	841	875
<b>Total Receipts</b> .....	<u>1,601</u>	<u>1,142</u>
Prior Year Lapses .....	.....	.....
<b>Funds Available</b> .....	<u>\$1,453</u>	<u>\$1,364</u>
<b>Expenditures:</b>		
Appropriated .....	\$1,231	\$1,358
Less Current Year Lapses .....	.....	.....
<b>Estimated Expenditures</b> .....	<u>-1,231</u>	<u>-1,358</u>
<b>Ending Balance</b> .....	<u><u>\$ 222</u></u>	<u><u>\$ 6</u></u>

# MILK MARKETING FUND

## Summary by Department

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Milk Marketing Board</b>			
General Government .....	\$ 425	\$ 386	\$ 479
<b>Treasury Department</b>			
Replacement Checks .....		\$ 1	\$ 1
Refund Milk Marketing License and Fees .....		3	3
		<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>	<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>
DEPARTMENT TOTAL .....		\$ 4	\$ 4
		<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>	<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>
<b>Total State Funds</b> .....	<u>\$ 425</u>	<u>\$ 390</u>	<u>\$ 483</u>
Other Funds .....	\$ 721	\$ 841	\$ 875
		<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>	<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>
FUND TOTAL .....	<u>\$1,146</u>	<u>\$1,231</u>	<u>\$1,358</u>

## MILK MARKETING FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Estimated	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
Licenses and Fees .....	\$ 295	\$ 744	\$ 251	\$ 569	\$ 569	\$ 569	\$ 569
Fines and Penalties .....	2	5	5	5	5	5	5
Miscellaneous Revenue .....	12	11	11	11	11	11	11
Total Milk Marketing Fund Revenues .....	<u>\$ 309</u>	<u>\$ 760</u>	<u>\$ 267</u>	<u>\$ 585</u>	<u>\$ 585</u>	<u>\$ 585</u>	<u>\$ 585</u>
Augmentations .....	\$ 721	\$ 841	\$ 875	\$ 855	\$ 940	\$1,030	\$1,130
<b>TOTAL MILK MARKETING FUND RECEIPTS .....</b>	<u><u>\$1,030</u></u>	<u><u>\$1,601</u></u>	<u><u>\$1,142</u></u>	<u><u>\$1,440</u></u>	<u><u>\$1,525</u></u>	<u><u>\$1,615</u></u>	<u><u>\$1,715</u></u>

## MILK MARKETING FUND REVENUE SOURCES

### Licenses and Fees

Actual		Estimated	
1972-73 .....	\$386,698	1978-79 .....	\$744,000
1973-74 .....	616,206	1979-80 .....	251,000
1974-75 .....	443,500	1980-81 .....	569,000
1975-76 .....	313,195	1981-82 .....	569,000
1976-77 .....	423,254	1982-83 .....	569,000
1977-78 .....	294,734	1983-84 .....	569,000

The Commonwealth receives revenues from licenses and fees collected annually by the Milk Marketing Board. A flat rate fee is based on the daily average number of pounds of milk handled by dealers and an additional fee, levied on milk for which the Board fixes minimum prices, is based on the number of pounds of such milk sold by dealers. Additional license fees are for weighing and measuring permits, tester's certificates of proficiency, weigher's and sampler's certificates of proficiency and applications for examination.

### Fines and Penalties

Actual		Estimated	
1972-73 .....	\$56,370	1978-79 .....	\$ 5,000
1973-74 .....	14,700	1979-80 .....	5,000
1974-75 .....	7,550	1980-81 .....	5,000
1975-76 .....	2,050	1981-82 .....	5,000
1976-77 .....	11,875	1982-83 .....	5,000
1977-78 .....	2,150	1983-84 .....	5,000

The Commonwealth receives revenue in the form of fines and penalties collected from milk dealers and other persons convicted of violating the Milk Marketing Law.

### Miscellaneous Revenues

Actual		Estimated	
1972-73 .....	\$ 3,151	1978-79 .....	\$11,000
1973-74 .....	17,273	1979-80 .....	11,000
1974-75 .....	41,268	1980-81 .....	11,000
1975-76 .....	29,182	1981-82 .....	11,000
1976-77 .....	15,773	1982-83 .....	11,000
1977-78 .....	11,773	1983-84 .....	11,000

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

## MILK MARKETING FUND REVENUE DETAIL

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

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Licenses and Fees</b>			
Milk Dealers Licenses .....	\$ 271,020	\$ 705,000	\$ 216,000
Milk Dealers License Transfer Fees .....	4	20	20
Weighing or Measuring Permit Fees .....	3,625	.....	.....
Milk Testers Certificate Fees .....	2,555	8,100	8,100
Milk Weighers Certificate Fees .....	8,895	19,200	19,200
Milk Testers and Weighers Examination Fees .....	1,495	2,800	2,800
Milk Haulers Licenses Fees .....	7,140	9,100	9,100
<b>TOTAL</b> .....	<b>\$ 294,734</b>	<b>\$ 744,220</b>	<b>\$ 251,220</b>
 <b>Fines and Penalties</b>			
Milk Marketing Act Fines .....	\$ 2,150	\$ 5,000	\$ 5,000
<b>TOTAL</b> .....	<b>\$ 2,150</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
 <b>Miscellaneous Revenue</b>			
Interest on Securities .....	\$ 11,358	\$ 10,000	\$ 10,000
Other .....	129	500	500
Redeposit on Checks .....	60	80	80
Interest on Deposits .....	226	100	200
<b>TOTAL</b> .....	<b>\$ 11,773</b>	<b>\$ 10,680</b>	<b>\$ 10,780</b>
<b>TOTAL REVENUES</b> .....	<b>\$ 308,657</b>	<b>\$ 759,900</b>	<b>\$ 875,000</b>
 <b>Augmentations</b>			
Appropriation from General Fund .....	\$ 717,000	\$ 841,000	\$ 875,000
Sale of Motor Vehicles .....	3,875	.....	.....
<b>TOTAL</b> .....	<b>\$ 720,875</b>	<b>\$ 841,000</b>	<b>\$ 875,000</b>
<b>TOTAL RECEIPTS</b> .....	<b>\$1,029,532</b>	<b>\$1,600,900</b>	<b>\$1,142,000</b>



# **State Farm Products Show Fund**

The State Farm Products Show Fund is a special revenue fund made up of monies received from the leasing of space to exhibitors and from rental, entry fees and other monies received or collected by the State Farm Products Show Commission. It also includes a transfer from the General Fund.

The fund is used for salaries and expenses of the State Farm Products Show Commission, for maintenance of the Farm Show Building and for prizes and premiums.



**STATE FARM PRODUCTS SHOW FUND**

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1978-79	1979-80
<b>Beginning Balance</b> .....	\$ 107	\$ 160
<b>Receipts:</b>		
Revenue Estimate .....	\$1,004	\$1,032
Transfer from General Fund .....	850	850
<b>Total Receipts</b> .....	1,854	1,882
Prior Year Lapses .....	.....	.....
<b>Funds Available</b> .....	\$1,961	\$2,042
<b>Expenditures:</b>		
Appropriated .....	\$1,801	\$1,928
Less Current Year Lapses .....	.....	.....
<b>Estimated Expenditures</b> .....	-1,801	-1,928
<b>Ending Balance</b> .....	\$ 160	\$ 114

# STATE FARM PRODUCTS SHOW FUND

## Summary by Department

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Department of Agriculture</b>			
General Operations .....	\$ 895	\$ 950	\$1,077
<b>Treasury Department</b>			
Replacement Checks .....	.....	\$ 1	\$ 1
<b>Total State Funds</b> .....	<u>\$ 895</u>	<u>\$ 951</u>	<u>\$1,078</u>
Other Funds .....	\$ 800	\$ 850	\$ 850
<b>FUND TOTAL</b> .....	<u>\$1,695</u>	<u>\$1,801</u>	<u>\$1,928</u>

# STATE FARM PRODUCTS SHOW FUND REVENUE SUMMARY

## Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
	Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
Fees.....	\$ 152	\$ 156	\$ 154	\$ 167	\$ 173	\$ 179	\$ 185
Miscellaneous.....	810	848	878	843	870	899	925
Total State Farm Products Show Fund Revenues.....	<u>\$ 962</u>	<u>\$1,004</u>	<u>\$1,032</u>	<u>\$1,010</u>	<u>\$1,043</u>	<u>\$1,078</u>	<u>\$1,110</u>
Augmentations.....	<u>\$ 800</u>	<u>\$ 850</u>	<u>\$ 850</u>	<u>\$ 940</u>	<u>\$1,041</u>	<u>\$1,105</u>	<u>\$1,177</u>
TOTAL STATE FARM PRODUCTS SHOW FUND RECEIPTS.....	<u>\$1,762</u>	<u>\$1,854</u>	<u>\$1,882</u>	<u>\$1,950</u>	<u>\$2,084</u>	<u>\$2,183</u>	<u>\$2,287</u>

## STATE FARM PRODUCTS SHOW FUND REVENUE SOURCES

### Fees

	Actual		Estimated
1972-73 .....	\$120,328	1978-79 .....	\$156,000
1973-74 .....	120,224	1979-80 .....	154,100
1974-75 .....	120,157	1980-81 .....	167,000
1975-76 .....	154,179	1981-82 .....	173,000
1976-77 .....	155,446	1982-83 .....	179,000
1977-78 .....	152,051	1983-84 .....	185,000

The Commonwealth receives all competitive exhibitor and commercial exhibitor fees and those fees from departments, boards and commissions of the State Government having exhibits at the show.

### Miscellaneous Revenue

	Actual		Estimated
1972-73 .....	\$438,411	1978-79 .....	\$848,500
1973-74 .....	469,731	1979-80 .....	877,700
1974-75 .....	579,350	1980-81 .....	843,000
1975-76 .....	756,647	1981-82 .....	870,000
1976-77 .....	733,014	1982-83 .....	899,000
1977-78 .....	809,674	1983-84 .....	925,000

Miscellaneous revenue is raised through the leasing of the State Farm Show Buildings for exhibitions, conventions or other purposes; through the collection of service charges, net proceeds and commissions from the sale of exhibits; and through sale of unserviceable property, the collection of interest on securities and deposits, and fees for parking.

## STATE FARM PRODUCTS SHOW FUND REVENUE DETAIL

The following is a detailed list of all State Farm Products Show Fund revenues available for appropriations and executive authorizations.

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Fees</b>			
Exhibit Fees — Competitive .....	\$ 7,043	\$ 7,000	\$ 7,100
Exhibit Fees — Commercial .....	141,096	145,000	143,000
Exhibit Fees — State Agencies .....	3,912	4,000	4,000
<b>TOTAL</b> .....	<b>\$ 152,051</b>	<b>\$156,000</b>	<b>\$154,100</b>
<b>Miscellaneous Revenue</b>			
Concession Revenue .....	\$ 157,631	\$ 170,000	\$ 170,000
Service Charges .....	85,663	85,000	90,000
Rentals .....	366,204	380,000	400,000
Sale of Exhibits — Net Proceeds .....	4,174	4,000	4,200
Miscellaneous Revenue .....	5,632	7,000	7,000
Refund of Expenditures Not Credited to Appropriations .....		1,000	1,000
Interest on Securities .....	21,901	22,000	20,000
Parking Fees .....	150,314	160,000	165,000
Redeposit of Checks .....	373	500	500
Salary Reimbursement—Dairy and Livestock Association .....	17,782	19,000	20,000
<b>TOTAL</b> .....	<b>\$ 809,674</b>	<b>\$ 848,500</b>	<b>\$ 877,700</b>
<b>TOTAL REVENUES</b> .....	<b>\$ 961,725</b>	<b>\$1,004,500</b>	<b>\$1,031,800</b>
<b>Augmentations</b>			
Transfer from General Fund .....	\$ 800,000	\$ 850,000	\$ 850,000
<b>TOTAL</b> .....	<b>\$ 800,000</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>
<b>TOTAL RECEIPTS</b> .....	<b>\$1,761,725</b>	<b>\$1,854,500</b>	<b>\$1,881,800</b>



# **State Harness Racing Fund**

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

**STATE HARNESS RACING FUND**

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1978-79	1979-80
<b>Beginning Balance</b> .....	\$3,140	\$3,411
<b>Receipts:</b>		
Revenue Estimate .....	6,516	5,502
Prior Year Lapses .....	.....	.....
	\$9,656	\$8,913
<b>Funds Available</b> .....		
<b>Expenditures:</b>		
Appropriated .....	\$6,245	\$6,529
Less Current Year Lapses .....	.....	.....
	—6,245	—6,529
Estimated Expenditures .....		
<b>Ending Balance</b> .....	\$3,411	\$2,384

**STATE HARNESS RACING FUND**

**Summary by Department**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Department of Agriculture</b>			
Harness Racing Commission .....	\$1,797	\$1,643	\$1,871
Fair Fund Administration .....	236	260	264
Transfer to Fair Fund .....	477	538	546
Transfer to General Fund .....	3,189	3,603	3,656
DEPARTMENT TOTAL .....	\$5,699	\$6,044	\$6,337
 <b>Department of Revenue</b>			
Administration of Collections—Harness Racing .....	\$ 139	\$ 200	\$ 191
 <b>Treasury Department</b>			
Replacement Checks .....	.....	\$ 1	\$ 1
FUND TOTAL .....	\$5,838	\$6,245	\$6,529



## STATE HARNESS RACING FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Estimated	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
Tax Revenue .....	\$5,450	\$5,636	\$4,593	\$4,487	\$4,532	\$4,577	\$4,623
Licenses and Fees .....	275	278	312	315	318	321	325
Miscellaneous Revenues .....	592	602	597	603	609	615	621
Total State Harness Racing Fund Revenues .....	\$6,317	\$6,516	\$5,502	\$5,405	\$5,459	\$5,513	\$5,569

## STATE HARNESS RACING FUND REVENUE SOURCES

### Tax Revenue

Actual		Estimated	
1972-73 .....	\$7,618,638	1978-79 .....	\$5,636,000
1973-74 .....	9,122,980	1979-80 .....	4,593,000
1974-75 .....	7,874,872	1980-81 .....	4,487,000
1975-76 .....	6,013,932	1981-82 .....	4,532,000
1976-77 .....	4,765,264	1982-83 .....	4,577,000
1977-78 .....	5,450,155	1983-84 .....	4,623,000

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

### License and Fees

Actual		Estimated	
1972-73 .....	\$ 31,131	1978-79 .....	\$ 278,000
1973-74 .....	52,282	1979-80 .....	312,000
1974-75 .....	143,788	1980-81 .....	315,000
1975-76 .....	184,275	1981-82 .....	318,000
1976-77 .....	248,327	1982-83 .....	321,000
1977-78 .....	274,765	1983-84 .....	325,000

For the purpose of maintaining a proper control over harness racing, the State Harness Racing Commission may license drivers and such other persons participating in meets as the Commission may by rule prescribe.

### Miscellaneous Revenues

Actual		Estimated	
1972-73 .....	\$219,449	1978-79 .....	\$602,000
1973-74 .....	302,315	1979-80 .....	597,000
1974-75 .....	480,949	1980-81 .....	603,000
1975-76 .....	477,816	1981-82 .....	609,000
1976-77 .....	531,544	1982-83 .....	615,000
1977-78 .....	592,170	1983-84 .....	621,000

The Commonwealth receives miscellaneous revenue in the form of penalties and interest on taxes due, interest on securities and uncashed tickets.

## STATE HARNESS RACING FUND REVENUE DETAIL

The following is a detailed list of all revenue available for State Harness Racing Fund appropriations and executive authorizations.

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Tax Revenue</b>			
State Admission Tax .....	\$ 138,767	\$ 140,000	\$ 140,000
Wagering Tax .....	5,311,388	5,496,000	4,453,000
TOTAL .....	\$5,450,155	\$5,636,000	\$4,593,000
<b>Licenses and Fees</b>			
Occupational License Fees .....	\$ 41,963	\$ 38,000	\$ 37,000
Pre and Post Racing Testing Laboratory Service Fees .....	232,802	240,000	275,000
TOTAL .....	\$ 274,765	\$ 278,000	\$ 312,000
<b>Miscellaneous</b>			
Uncashed Tickets .....	\$ 197,441	\$ 192,000	\$ 192,000
Interest on Securities .....	380,718	395,000	390,000
Miscellaneous .....	13,992	15,000	15,000
Redeposit of Checks .....	19	.....	.....
TOTAL .....	\$ 592,170	\$ 602,000	\$ 597,000
TOTAL REVENUE .....	\$6,317,090	\$6,516,000	\$5,502,000



# Horse Racing Fund

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

# HORSE RACING FUND

## Financial Statement

	(Dollar Amounts in Thousands)	
	1978-79	1979-80
<b>Beginning Balance</b> .....	\$11,117	\$12,024
<b>Receipts:</b>		
Revenue Estimate .....	20,225	20,645
Prior Year Lapses .....	.....	.....
<b>Funds Available</b> .....	<u>\$31,342</u>	<u>\$32,669</u>
<b>Expenditures:</b>		
Appropriated .....	\$19,318	\$21,252
Less Current Year Lapses .....	.....	.....
Estimated Expenditures .....	<u>- 19,318</u>	<u>- 21,252</u>
<b>Ending Balance</b> .....	<u>\$12,024</u>	<u>\$11,417</u>

**HORSE RACING FUND**

**Summary by Department**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Horse Racing Commission</b>			
General Operations .....	\$ 1,043	\$ 1,129	\$ 1,417
Transfer to General Fund .....	13,888	15,650	17,083
Transfer to Fair Fund .....	2,075	2,339	2,553
DEPARTMENT TOTAL .....	<u>\$17,006</u>	<u>\$19,118</u>	<u>\$21,053</u>
<b>Department of Revenue</b>			
Administration of Collections—Horse Racing .....	\$ 152	\$ 199	\$ 198
<b>Department of Treasury</b>			
Replacement Checks .....	.....	\$ 1	\$ 1
FUND TOTAL .....	<u>\$17,158</u>	<u>\$19,318</u>	<u>\$21,252</u>

## STATE HORSE RACING FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Estimated	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
Tax Revenues .....	\$20,145	\$19,322	\$19,723	\$20,100	\$20,500	\$20,900	\$21,300
Licenses and Fees .....	127	135	138	140	143	146	150
Miscellaneous .....	688	768	784	800	816	832	850
<b>TOTAL STATE HORSE RACING FUND REVENUES .....</b>	<u><u>\$20,960</u></u>	<u><u>\$20,225</u></u>	<u><u>\$20,645</u></u>	<u><u>\$21,040</u></u>	<u><u>\$21,459</u></u>	<u><u>\$21,878</u></u>	<u><u>\$22,300</u></u>

## STATE HORSE RACING FUND REVENUE SOURCES

### Tax Revenues

	Actual		Estimated
1972-73 .....	\$15,403,819	1978-79 .....	\$19,322,000
1973-74 .....	15,545,034	1979-80 .....	19,723,100
1974-75 .....	17,071,124	1980-81 .....	20,100,000
1975-76 .....	16,376,135	1981-82 .....	20,500,000
1976-77 .....	17,154,737	1982-83 .....	20,900,000
1977-78 .....	20,145,081	1983-84 .....	21,300,000

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

### Licenses and Fees

	Actual		Estimated
1972-73 .....	\$128,112	1978-79 .....	\$135,300
1973-74 .....	110,760	1979-80 .....	138,000
1974-75 .....	104,794	1980-81 .....	140,000
1975-76 .....	117,937	1981-82 .....	143,000
1976-77 .....	136,734	1982-83 .....	146,000
1977-78 .....	126,980	1983-84 .....	150,000

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

### Miscellaneous Revenue

	Actual		Estimated
1972-73 .....	\$461,646	1978-79 .....	\$768,200
1973-74 .....	699,064	1979-80 .....	784,000
1974-75 .....	855,116	1980-81 .....	800,000
1975-76 .....	773,015	1981-82 .....	816,000
1976-77 .....	646,591	1982-83 .....	832,000
1977-78 .....	688,151	1983-84 .....	850,000

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



## STATE HORSE RACING FUND REVENUE DETAIL

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

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Tax Revenue</b>			
State Admission Tax.....	\$ 848,270	\$ 758,700	\$ 756,600
Wagering Tax.....	18,100,727	17,426,600	17,775,300
Breakage Tax.....	1,196,084	1,136,700	1,191,200
TOTAL.....	\$20,145,081	\$19,322,000	\$19,723,100
<b>Licenses and Fees</b>			
License Fees.....	\$ 126,980	\$ 135,300	\$ 138,000
TOTAL.....	\$ 126,980	\$ 135,300	\$ 138,000
<b>Miscellaneous</b>			
Uncashed Tickets.....	\$ 300,622	\$ 309,200	\$ 315,600
Interest on Securities.....	364,775	434,800	443,800
Miscellaneous.....	22,689	24,200	24,600
Redeposit of Checks.....	65	.....	.....
TOTAL.....	\$ 688,151	\$ 768,200	\$ 784,000
TOTAL REVENUES.....	\$20,960,212	\$20,225,500	\$20,645,100



## **Pennsylvania Fair Fund**

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

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1978-79	1979-80
	<u>                    </u>	<u>                    </u>
<b>Beginning Balance</b> .....	\$ 238	\$ 365
<b>Receipts:</b>		
Revenue Estimate .....	2,913	3,134
Prior Year Lapses .....	.....	.....
	<u>                    </u>	<u>                    </u>
<b>Funds Available</b> .....	\$3,151	\$3,499
<b>Expenditures:</b>		
Appropriated .....	\$2,786	\$2,925
Less Current Year Lapses .....	.....	.....
	<u>                    </u>	<u>                    </u>
Estimated Expenditures .....	-2,786	-2,925
	<u>                    </u>	<u>                    </u>
<b>Ending Balance</b> .....	<u><u>\$ 365</u></u>	<u><u>\$ 574</u></u>

**Summary by Department**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Department of Agriculture</b>			
<b>General Government</b>			
General Operations .....	\$2,699	\$2,785	\$2,924
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....	.....	\$ 1	\$ 1
<b>Total State Funds</b> .....	<u>\$2,699</u>	<u>\$2,786</u>	<u>\$2,925</u>
Other Funds .....	\$ 1	.....	.....
<b>FUND TOTAL</b> .....	<u>\$2,700</u>	<u>\$2,786</u>	<u>\$2,925</u>

## FAIR FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Estimated	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	
Miscellaneous.....	\$2,586	\$2,913	\$3,134	\$2,929	\$2,941	\$2,968	\$2,994
Total Fair Fund Revenues .....	<u>\$2,586</u>	<u>\$2,913</u>	<u>\$3,134</u>	<u>\$2,929</u>	<u>\$2,941</u>	<u>\$2,968</u>	<u>\$2,994</u>
Augmentations.....	\$ 1	.....	.....	.....	.....	.....	.....
TOTAL FAIR FUND RECEIPTS .....	<u><u>\$2,587</u></u>	<u><u>\$2,913</u></u>	<u><u>\$3,134</u></u>	<u><u>\$2,929</u></u>	<u><u>\$2,941</u></u>	<u><u>\$2,968</u></u>	<u><u>\$2,994</u></u>

**FAIR FUND REVENUE SOURCES**

---

**Miscellaneous Revenue**

Actual		Estimated	
1972-73 .....	\$2,217,990	1978-79 .....	\$2,913,000
1973-74 .....	2,561,020	1979-80 .....	3,134,000
1974-75 .....	2,954,478	1980-81 .....	2,929,000
1975-76 .....	2,976,110	1981-82 .....	2,941,000
1976-77 .....	2,775,941	1982-83 .....	2,968,000
1977-78 .....	2,585,890	1983-84 .....	2,994,000

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

## FAIR FUND REVENUE DETAIL

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

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Miscellaneous Revenues</b>			
Transfer from State Harness Racing Fund .....	\$ 476,519	\$ 538,000	\$ 546,000
Transfer from State Horse Racing Fund .....	2,075,130	2,339,000	2,553,000
Interest on Securities .....	34,241	35,000	35,000
Miscellaneous .....	.....	1,000	.....
<b>TOTAL REVENUES</b> .....	<b>\$2,585,890</b>	<b>\$2,913,000</b>	<b>\$3,134,000</b>
 <b>Augmentations</b>			
Sale of Automobiles .....	\$ 1,650	.....	.....
<b>TOTAL RECEIPTS</b> .....	<b>\$2,587,540</b>	<b>\$2,913,000</b>	<b>\$3,134,000</b>



## **Sire Stakes Fund**

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



**SIRE STAKES FUND**

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1978-79	1979-80
	<u>                    </u>	<u>                    </u>
<b>Beginning Balance</b> .....	\$1,200	\$ 947
<b>Receipts:</b>		
Revenue Estimate .....	1,107	2,122
Prior Year Lapses .....	.....	.....
	<u>                    </u>	<u>                    </u>
<b>Funds Available</b> .....	\$2,307	\$3,069
<b>Expenditures:</b>		
Appropriated .....	\$1,360	\$1,669
Less Current Year Lapses .....	.....	.....
	<u>                    </u>	<u>                    </u>
Estimated Expenditures .....	-1,360	-1,669
	<u>                    </u>	<u>                    </u>
<b>Ending Balance</b> .....	<u>          \$ 947          </u>	<u>          \$1,400          </u>

**SIRE STAKES FUND**

**Summary by Department**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Department of Agriculture</b>			
<b>General Government</b>			
Harness Racing Commission, General Operations. . . . .	\$1,240	\$1,360	\$1,669
FUND TOTAL . . . . .	<u>\$1,240</u>	<u>\$1,360</u>	<u>\$1,669</u>

## SIRE STAKES FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Estimated	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
Miscellaneous.....	\$1,062	\$1,107	\$2,122	\$2,088	\$2,088	\$2,089	\$2,089
TOTAL SIRE STAKES FUND REVENUES .....	\$1,062	\$1,107	\$2,122	\$2,088	\$2,088	\$2,089	\$2,089

## SIRE STAKES FUND REVENUE SOURCES

---

### Miscellaneous Revenue

Actual		Estimated	
1972-73 .....	\$ 975,561	1978-79 .....	\$1,107,080
1973-74 .....	1,056,455	1979-80 .....	2,121,914
1974-75 .....	1,151,056	1980-81 .....	2,088,000
1974-75 .....	1,298,540	1981-82 .....	2,088,000
1975-76 .....	1,033,735	1982-83 .....	2,089,000
1976-77 .....	1,062,168	1983-84 .....	2,089,000

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

## SIRE STAKES FUND REVENUE DETAIL

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

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Miscellaneous Revenues</b>			
Breakage .....	\$ 724,283	\$ 755,686	\$ 741,056
Nominating and Sustaining Payments .....	297,166	302,274	296,422
Interest on Securities .....	40,713	49,120	48,169
Miscellaneous .....	6	.....	.....
Wagering Tax .....	.....	.....	1,036,267
<b>TOTAL RECEIPTS .....</b>	<b>\$1,062,168</b>	<b>\$1,107,080</b>	<b>\$2,121,914</b>



## **State Lottery Fund**

The Lottery Fund is a special revenue fund composed of monies received from the sale of lottery tickets and license fees. It provides funds for payment of prizes to winners in the lottery, for property tax and rent assistance for the elderly, for mass transit fare subsidies and an energy assistance program for the elderly.

**STATE LOTTERY FUND**

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1978-79	1979-80
<b>Beginning Balance</b> .....	\$24,044	\$ 65,847
<b>Receipts:</b>		
Revenue Estimate .....	174,381	189,081
Prior Year Lapses .....	.....	.....
<b>Funds Available</b> .....	\$198,425	\$254,928
<b>Expenditures:</b>		
Appropriated .....	\$132,578	\$188,577
Less Current Year Lapses .....	.....	.....
Estimated Expenditures .....	-132,578	-188,577
<b>Ending Balance</b> .....	\$ 65,847	\$ 66,351

**STATE LOTTERY FUND**

**Summary by Department**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Department of Revenue</b>			
<b>General Government</b>			
General Operations .....	\$ 18,886	\$ 21,694	\$ 22,738
Payment of Prize Money .....	29,331	32,100	32,100
Payment of Commissions .....	700	700	700
Reimbursement to General Fund .....	1,975	.....	.....
Subtotal .....	<u>\$ 50,892</u>	<u>\$ 54,494</u>	<u>\$ 55,538</u>
<b>Grants and Subsidies</b>			
Property Tax and Rent Assistance for the Elderly .....	\$ 59,625	\$ 60,500	\$ 94,500
DEPARTMENT TOTAL .....	<u>\$110,517</u>	<u>\$114,994</u>	<u>\$150,038</u>
<b>Treasury Department</b>			
<b>General Government</b>			
Refunding State Lottery Monies .....	\$ 1	\$ 1	\$ 1
Replacement Checks .....	6	12	12
DEPARTMENT TOTAL .....	<u>\$ 7</u>	<u>\$ 13</u>	<u>\$ 13</u>
<b>Department of Transportation</b>			
<b>Grants and Subsidies</b>			
Free Transit for the Elderly .....	\$ 14,996	\$ 16,800	\$ 17,572
<b>Department of General Services</b>			
<b>General Government</b>			
Harristown Rental Charges .....	.....	\$ 265	\$ 377
Harristown Utility and Municipal Charges .....	.....	125	196
DEPARTMENT TOTAL .....	<u>.....</u>	<u>\$ 390</u>	<u>\$ 573</u>
<b>Department of Aging</b>			
<b>Grants and Subsidies</b>			
Energy Assistance Program .....	.....	.....	\$ 20,000
Total State Funds .....	<u>\$125,520</u>	<u>\$132,197</u>	<u>\$188,196</u>
Other Funds .....	\$ 332	\$ 381	\$ 381
FUND TOTAL .....	<u>\$125,852</u>	<u>\$132,578</u>	<u>\$188,577</u>



## STATE LOTTERY FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Estimated	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
Collections .....	\$155,998	\$171,800	\$186,700	\$190,500	\$191,900	\$192,400	\$197,100
Miscellaneous Revenue .....	474	2,200	2,000	2,000	2,000	2,000	2,000
Total Lottery Fund Revenue .....	<u>\$156,472</u>	<u>\$174,000</u>	<u>\$188,700</u>	<u>\$192,500</u>	<u>\$193,900</u>	<u>\$194,400</u>	<u>\$199,100</u>
Augmentations .....	\$ 332	\$ 381	\$ 381	\$ 381	\$ 381	\$ 381	\$ 381
TOTAL LOTTERY FUND RECEIPTS .	<u>\$156,804</u>	<u>\$174,381</u>	<u>\$189,081</u>	<u>\$192,881</u>	<u>\$194,281</u>	<u>\$194,781</u>	<u>\$199,481</u>

## STATE LOTTERY FUND REVENUE SOURCES

### Collections

	Actual		Estimated
1972-73 .....	\$117,015,902	1978-79 .....	\$171,800,000
1973-74 .....	121,399,971	1979-80 .....	186,700,000
1974-75 .....	102,004,576	1980-81 .....	190,500,000
1975-76 .....	101,259,893	1981-82 .....	191,900,000
1976-77 .....	100,166,996	1982-83 .....	192,400,000
1977-78 .....	155,998,222	1983-84 .....	197,100,000

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

### Miscellaneous Revenue

	Actual		*Estimated
1972-73 .....	\$1,663,722	1978-79 .....	\$2,200,000
1973-74 .....	4,359,299	1979-80 .....	2,000,000
1974-75 .....	2,818,389	1980-81 .....	2,000,000
1975-76 .....	778,610	1981-82 .....	2,000,000
1976-77 .....	529,146	1982-83 .....	2,000,000
1977-78 .....	474,149	1983-84 .....	2,000,000

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

## STATE LOTTERY FUND REVENUE DETAIL

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

	1977-78 Actual	1978-79 Estimated	1979-80 Budget
<b>Collections</b> .....	\$155,998,222	\$171,800,000	\$186,700,000
<b>Miscellaneous</b> .....	474,149	2,200,000	2,000,000
TOTAL REVENUES .....	\$156,472,371	\$174,000,000	\$188,700,000
 <b>Augmentations</b>			
Licenses and Fees .....	\$ 106,628	\$ 111,000	\$ 111,000
Legal Service to State Employees Retirement Board. . . .	10,870	12,000	12,000
Legal Services to School Employees Retirement Board .	14,401	12,000	12,000
Sale of Automobiles .....	1,595	2,000	2,000
Reimbursement for Telephone Lines .....	198,535	244,000	244,000
TOTAL .....	\$ 332,029	\$ 381,000	\$ 381,000
TOTAL RECEIPTS .....	\$156,804,400	\$174,381,000	\$189,081,000



## **Revenue Sharing Trust Fund**

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

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

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

**REVENUE SHARING TRUST FUND**

**Financial Statement**

	1978-79	1979-80
	(Dollar Amounts in Thousands)	
	1978-79	1979-80
<b>Beginning Balance</b> .....	\$2,219	.....
<b>Receipts:</b>		
Revenue Estimate .....	114,849	\$111,600
	\$117,068	\$111,600
<b>Funds Available</b> .....		
<b>Expenditures:</b>		
Appropriated .....	\$117,068	\$111,578
Less Current Year Lapses .....	.....	.....
	.....	.....
Estimated Expenditures .....	-117,068	-111,578
	.....	.....
<b>Ending Balance</b> .....	.....	\$ 22

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Treasury Department</b>			
<b>General Government</b>			
General Operations .....	\$ 600	.....	.....
 <b>Department of Education</b>			
<b>Grants and Subsidies</b>			
Pupil Transportation .....	\$ 20,687	\$ 20,687	\$ 16,600
Special Education .....	53,600	53,600	53,600
Special Education—Approved Private Schools.....	2,500	1,523	.....
State Public School Building Authority .....	1,000	.....	.....
	<hr/>	<hr/>	<hr/>
DEPARTMENT TOTAL .....	\$ 77,787	\$ 75,810	\$ 70,200
	<hr/>	<hr/>	<hr/>
 <b>Department of Environmental Resources</b>			
<b>Grants and Subsidies</b>			
Sewage Treatment Plant Operations Grants .....	\$ 12,250	\$ 13,630	\$ 14,000
 <b>Department of Health</b>			
<b>Grants and Subsidies</b>			
Local Health Departments — Environmental .....	\$ 3,421	\$ 3,378	\$ 3,378
 <b>Department of Transportation</b>			
<b>Capital Improvements</b>			
Sound Barriers — Queens Village, Philadelphia.....	.....	\$ 250	.....
 <b>Judiciary</b>			
<b>Grants and Subsidies</b>			
Reimbursement of County Court Costs.....	\$ 24,000	\$ 24,000	\$ 24,000
	<hr/>	<hr/>	<hr/>
FUND TOTAL .....	\$118,058	\$117,068	\$111,578
	<hr/>	<hr/>	<hr/>

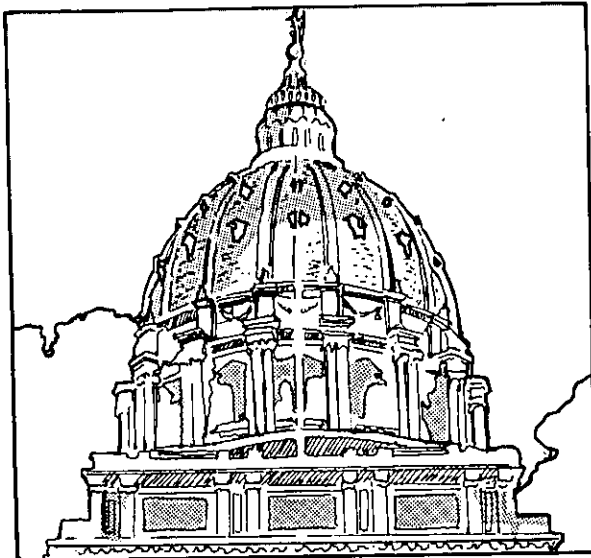
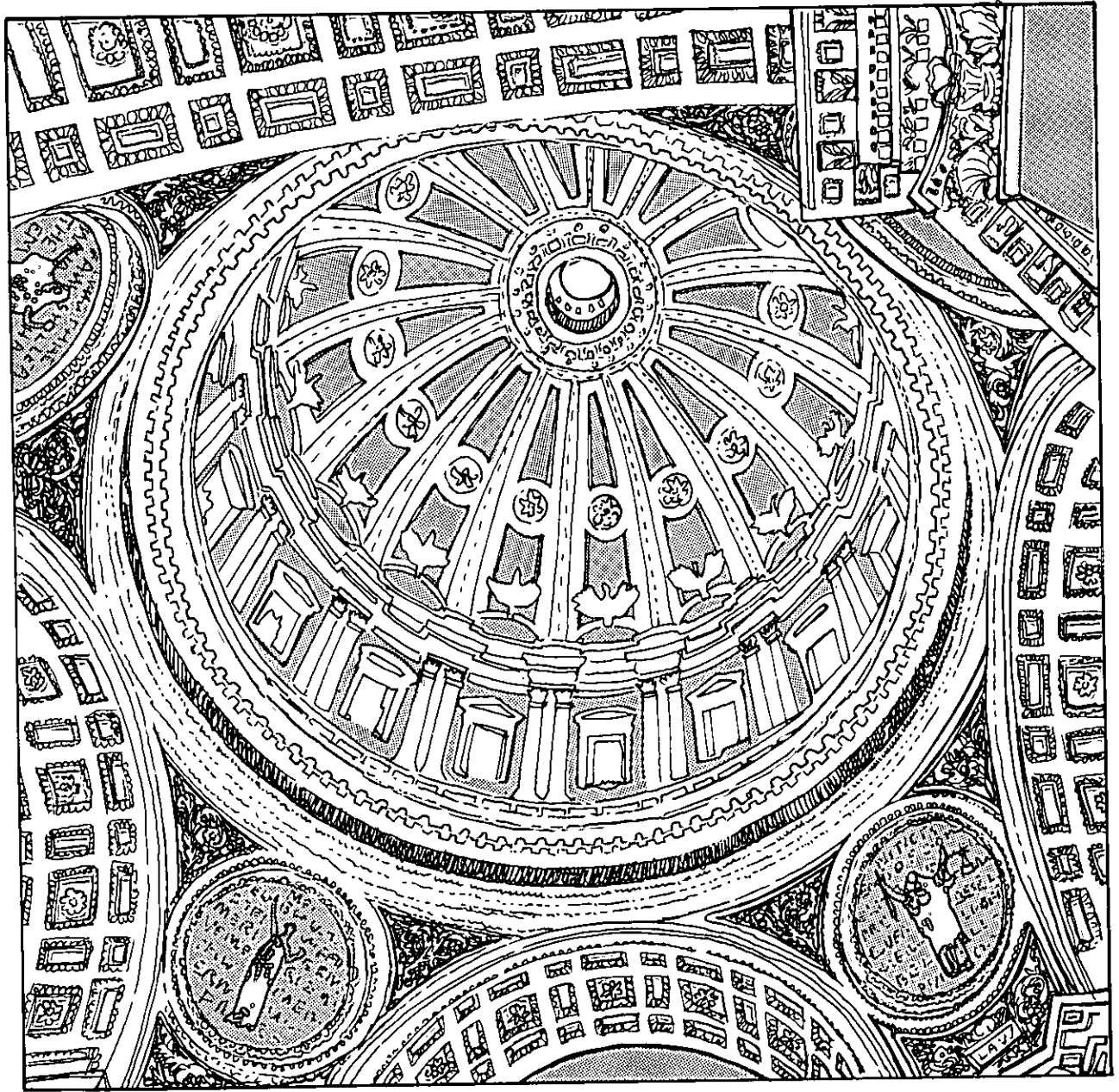
## REVENUE SHARING TRUST FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Estimated	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Miscellaneous Revenue</b>							
Receipts from Federal Government .....	\$116,367	\$112,963	\$110,910	\$ 55,478	.....	.....	.....
Interest on Securities .....	3,349	1,886	690	.....	.....	.....	.....
Miscellaneous .....	13	.....	.....	.....	.....	.....	.....
<hr/>							
TOTAL REVENUE SHARING FUND							
RECEIPTS .....	<u>\$119,729</u>	<u>\$114,849</u>	<u>\$111,600</u>	<u>\$ 55,478</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>

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

The State and Local Fiscal Assistance Act authorizes payment of revenue sharing funds to state and local government for the period January 1, 1977 through September 30, 1980. The receipt of these funds has not been assumed beyond the 1980 termination date for the Act.



# CAPITAL BUDGET



# CAPITAL BUDGET

This section contains the 1979-80 Capital Budget and Five Year Capital Program. The bonded indebtedness required to support the capital programs is projected and, along with currently outstanding debt, is compared to the Constitutional debt limit.

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

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

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

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

**Highway Projects** — This category includes the design, purchase of rights-of-way, construction, reconstruction and other improvements to highways and bridges on the State highway system. These projects are constructed through the Department of Transportation.

The Capital Budget section consists of the following subsections.

**1979-80 New Project Authorizations** — This section itemizes and describes the new capital projects recommended for authorization in 1979-80, and their proposed source of funding. The projects are listed by department and program.

**Forecast of Future Projects** — This section contains a forecast of new capital projects to be initiated during each of the fiscal years 1980-81 through 1983-84. The projections are grouped by department and capital project category.

**Estimate of Capital Expenditures** — This section provides an estimate of expenditures for capital projects during each of the next five fiscal years. Since design, acquisition and construction of a project is not generally completed during the fiscal year in which the project is initiated, payment of costs incurred usually occurs over several fiscal years. The estimated expenditures determine the amount of bonds which must be issued, or current revenue appropriations required, each fiscal year. The projections are listed by capital project category and subdivided by projects currently authorized, new projects proposed for 1979-80, and future projects (1980-84).

**FORECAST OF DEBT LIMIT AND OUTSTANDING DEBT  
1978-79 Through 1983-84**

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

	(Dollar Amounts in Thousands)					
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Average Tax Revenues Previous Five Years . . .	\$ 5,615,498	\$ 6,003,483	\$ 6,436,981	\$ 6,875,119	\$ 7,295,642	\$ 7,648,598
Debt Limit (a) . . . . .	9,827,121	10,506,096	11,264,716	12,031,458	12,767,374	13,385,047
Outstanding Debt-Beginning of Fiscal Year . . .	4,241,959	4,215,859	4,188,575	4,147,262	4,109,369	4,060,244
Bonds to be Issued . . . . .	127,000	133,000	132,000	142,000	142,000	138,000
Bonds to be Retired . . . . .	- 153,100	- 160,284	- 173,313	- 179,893	- 191,125	- 205,139
Outstanding Debt—End of Fiscal Year . . . . .	<u>\$ 4,215,859</u>	<u>\$ 4,188,575</u>	<u>\$ 4,147,262</u>	<u>\$ 4,109,369</u>	<u>\$ 4,060,244</u>	<u>\$ 3,993,105</u>
% of Debt to Debt Limit . . . . .	42.9%	39.9%	36.8%	34.2%	31.8%	29.8%

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

**FORECAST OF OUTSTANDING DEBT BY CATEGORY OF PROJECT  
1978-79 Through 1983-84**

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

	(Dollar Amounts in Thousands)					
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Public Improvement Projects</b>						
Outstanding Debt — Beginning .....	\$1,802,639	\$1,833,104	\$1,860,715	\$1,871,782	\$1,879,564	\$1,879,759
Bonds to be issued.....	100,000	100,000	90,000	90,000	85,000	75,000
Bonds to be Retired.....	-69,535	-72,389	-78,933	-82,218	-84,805	-90,019
Outstanding Debt — End.....	<u>\$1,833,104</u>	<u>\$1,860,715</u>	<u>\$1,871,782</u>	<u>\$1,879,564</u>	<u>\$1,879,759</u>	<u>\$1,864,740</u>
<b>Highway Projects</b>						
Outstanding Debt — Beginning .....	\$2,301,450	\$2,239,190	\$2,161,810	\$2,079,585	\$1,995,520	\$1,906,550
Bonds to be issued.....	10,000	.....	.....	.....	.....	.....
Bonds to be retired.....	-72,260	-77,380	-82,225	-84,065	-88,970	-95,350
Outstanding Debt — End.....	<u>\$2,239,190</u>	<u>\$2,161,810</u>	<u>\$2,079,585</u>	<u>\$1,995,520</u>	<u>\$1,906,550</u>	<u>\$1,811,200</u>
<b>Transportation Assistance</b>						
Outstanding Debt — Beginning .....	\$ 71,375	\$ 77,950	\$ 103,955	\$ 137,905	\$ 179,675	\$ 223,330
Bonds to be issued.....	10,000	30,000	40,000	50,000	55,000	60,000
Bonds to be retired.....	-3,425	-3,995	-6,050	-8,230	-11,345	-14,510
Outstanding Debt — End.....	<u>\$ 77,950</u>	<u>\$ 103,955</u>	<u>\$ 137,905</u>	<u>\$ 179,675</u>	<u>\$ 223,330</u>	<u>\$ 268,820</u>
<b>Community College Projects</b>						
Outstanding Debt — Beginning .....	\$ 32,090	\$ 31,315	\$ 30,495	\$ 29,630	\$ 28,705	\$ 27,730
Bonds to be issued.....	.....	.....	.....	.....	.....	.....
Bonds to be retired.....	-775	-820	-865	-925	-975	-1,035
Outstanding Debt — End.....	<u>\$ 31,315</u>	<u>\$ 30,495</u>	<u>\$ 29,630</u>	<u>\$ 28,705</u>	<u>\$ 27,730</u>	<u>\$ 26,695</u>
<b>Furnishings and Equipment</b>						
Outstanding Debt — Beginning .....	\$ 34,405	\$ 34,300	\$ 31,600	\$ 28,360	\$ 25,905	\$ 22,875
Bonds to be issued.....	7,000	3,000	2,000	2,000	2,000	3,000
Bonds to be retired.....	-7,105	-5,700	-5,240	-4,455	-5,030	-4,225
Outstanding Debt — End.....	<u>\$ 34,300</u>	<u>\$ 31,600</u>	<u>\$ 28,360</u>	<u>\$ 25,905</u>	<u>\$ 22,875</u>	<u>\$ 21,650</u>
<b>Total Projects</b>						
Outstanding Debt — Beginning .....	\$4,241,959	\$4,215,859	\$4,188,575	\$4,147,262	\$4,109,369	\$4,060,244
Bonds to be issued.....	127,000	133,000	132,000	142,000	142,000	138,000
Bonds to be retired.....	-153,100	-160,284	-173,313	-179,893	-191,125	-205,139
Outstanding Debt — End.....	<u>\$4,215,859</u>	<u>\$4,188,575</u>	<u>\$4,147,262</u>	<u>\$4,109,369</u>	<u>\$4,060,244</u>	<u>\$3,993,105</u>

**FORECAST OF CAPITAL BUDGET BOND ISSUES  
1978-79 Through 1983-84**

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

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Public Improvement Projects .....	\$100,000	\$100,000	\$90,000	\$90,000	\$85,000	\$75,000
Furnishings and Equipment .....	7,000	3,000	2,000	2,000	2,000	3,000
Highway Projects .....	10,000	.....	.....	.....	.....	.....
Transportation Assistance Projects .....	10,000	30,000	40,000	50,000	55,000	60,000
TOTAL .....	<u>\$127,000</u>	<u>\$133,000</u>	<u>\$132,000</u>	<u>\$142,000</u>	<u>\$142,000</u>	<u>\$138,000</u>

**CAPITAL FACILITIES FUND FINANCIAL STATEMENT (a)  
1979-80 Through 1983-84**

	(Dollar Amounts in Thousands)			Total
	Public Improvement Projects	Transportation Assistance Projects	Furnishings and Equipment	
<b>Balance, July 1, 1979</b> .....	\$ 25,000	\$ 1,000	\$ 4,000	\$ 30,000
Revenue: Bond Issues .....	100,000	30,000	3,000	133,000
Estimated Expenditures .....	<u>-95,360</u>	<u>-27,025</u>	<u>-5,596</u>	<u>-127,981</u>
 <b>Balance, July 1, 1980</b> .....	 \$ 29,640	 \$ 3,975	 \$ 1,404	 \$ 35,019
Revenue: Bond Issues .....	90,000	40,000	2,000	132,000
Estimated Expenditures.....	<u>-92,006</u>	<u>-40,540</u>	<u>-2,634</u>	<u>-135,180</u>
 <b>Balance, July 1, 1981</b> .....	 \$ 27,634	 \$ 3,435	 \$ 770	 \$ 31,839
Revenue: Bond Issues .....	90,000	50,000	2,000	142,000
Estimated Expenditures .....	<u>-86,866</u>	<u>-49,135</u>	<u>-1,970</u>	<u>-137,971</u>
 <b>Balance, July 1, 1982</b> .....	 \$ 30,768	 \$ 4,300	 \$ 800	 \$ 35,868
Revenue: Bond Issues .....	85,000	55,000	2,000	142,000
Estimated Expenditures .....	<u>-86,377</u>	<u>-55,000</u>	<u>-2,413</u>	<u>-143,790</u>
 <b>Balance, July 1, 1983</b> .....	 \$ 29,391	 \$ 4,300	 \$ 387	 \$ 34,078
Revenue: Bond Issues .....	75,000	60,000	3,000	138,000
Estimated Expenditures .....	<u>-76,143</u>	<u>-60,000</u>	<u>-2,458</u>	<u>-138,601</u>
 <b>Balance, July 1, 1984</b> .....	 <u>\$ 28,248</u>	 <u>\$ 4,300</u>	 <u>\$ 929</u>	 <u>\$ 33,477</u>

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

**ESTIMATED CAPITAL PROJECT EXPENDITURES**  
**State Funds**  
**1979-80 Through 1983-84**

	(Dollar Amounts in Thousands)				
	1979-80	1980-81	1981-82	1982-83	1983-84
<b>FROM GENERAL OBLIGATION BONDS</b>					
Public Improvement Projects—Buildings and Structures .....	\$ 95,360	\$ 92,006	\$ 86,866	\$ 86,377	\$ 76,143
Public Improvement Projects—Furnishings and Equipment .....	5,596	2,634	1,970	2,413	2,458
Transportation Assistance Projects .....	27,025	40,540	49,135	55,000	60,000
<b>Total—Bond Funds .....</b>	<b>\$127,981</b>	<b>\$135,180</b>	<b>\$137,971</b>	<b>\$143,790</b>	<b>\$138,601</b>
<b>FROM CURRENT REVENUES</b>					
Public Improvement Projects—General Fund .....	\$ 853	\$ 283	.....	.....	.....
Public Improvement Projects—Game Fund .....	1,118	1,498	\$ 1,500	\$ 1,500	\$ 1,500
Public Improvement Projects—Fish Fund .....	515	472	381	375	375
Public Improvement Projects—Boating Fund .....	687	623	525	525	525
Public Improvement Projects—Motor License Fund .....	55	.....	.....	.....	.....
Transportation Assistance Projects—General Fund .....	32	.....	.....	.....	.....
Highway Projects—Motor License Fund .....	58,050	116,700	125,465	127,900	136,500
<b>Total—Current Revenues .....</b>	<b>\$ 61,310</b>	<b>\$119,576</b>	<b>\$127,871</b>	<b>\$130,300</b>	<b>\$138,900</b>
<b>TOTAL—ALL STATE FUNDS .....</b>	<b>\$189,291</b>	<b>\$254,756</b>	<b>\$265,842</b>	<b>\$274,090</b>	<b>\$277,501</b>

**CAPITAL BUDGET**

**FORECAST OF DEBT SERVICE REQUIREMENTS  
1979-80 Through 1983-84**

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

	(Dollar Amounts in Thousands)				
	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>					
<b>Department of General Services</b>					
General State Authority Rentals . . . . .	\$ 54,182	\$ 53,251	\$ 51,565	\$ 47,625	\$ 46,211
<b>Department of Education</b>					
General State Authority Rentals . . . . .	4,328	4,328	4,328	4,328	4,328
<b>Treasury Department</b>					
Capital Debt Fund					
—Public Improvement Projects (including GSA) . . . . .	103,556	111,312	118,203	125,548	131,930
—Transportation Assistance Projects . . . . .	8,978	12,260	16,459	22,366	28,142
—Community College Projects(a) . . . . .	2,034	2,021	2,029	2,013	2,017
—Original Capital Equipment and Furniture . . . . .	7,653	6,895	5,887	6,280	5,365
<b>TOTAL — GENERAL FUND . . . . .</b>	<b>\$180,731</b>	<b>\$190,067</b>	<b>\$198,471</b>	<b>\$208,160</b>	<b>\$217,993</b>
<b>MOTOR LICENSE FUND</b>					
<b>Department of General Services</b>					
General State Authority Rentals . . . . .	\$ 1,258	\$ 1,258	\$ 1,258	\$ 1,258	\$ 1,258
<b>Department of Transportation</b>					
Highway and Bridge Authority Rentals . . . . .	34,489	34,267	31,290	31,484	31,544
<b>Treasury Department</b>					
Capital Debt Fund					
—Highway Projects (including S.H.B.A.) . . . . .	167,807	167,437	166,759	166,147	165,717
—Public Improvement Projects . . . . .	290	600	1,000	1,100	1,200
<b>TOTAL — MOTOR LICENSE FUND . . . . .</b>	<b>\$203,844</b>	<b>\$203,562</b>	<b>\$200,307</b>	<b>\$199,989</b>	<b>\$199,719</b>
<b>FISH FUND</b>					
<b>Department of General Services</b>					
General State Authority Rentals . . . . .	\$ 63	\$ 63	\$ 63	\$ 63	\$ 63
<b>TOTAL — FISH FUND . . . . .</b>	<b>\$ 63</b>	<b>\$ 63</b>	<b>\$ 63</b>	<b>\$ 63</b>	<b>\$ 63</b>
<b>BOATING FUND</b>					
<b>Department of General Services</b>					
General State Authority Rentals . . . . .	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
<b>TOTAL — BOATING FUND . . . . .</b>	<b>\$ 2</b>	<b>\$ 2</b>	<b>\$ 2</b>	<b>\$ 2</b>	<b>\$ 2</b>
<b>PUBLIC SCHOOL BUILDING AUTHORITY (b)</b>					
Community Colleges . . . . .	\$ 553	\$ 555	\$ 551	\$ 556	\$ 551
<b>TOTAL — PUBLIC SCHOOL BUILDING AUTHORITY . . . . .</b>	<b>\$ 553</b>	<b>\$ 555</b>	<b>\$ 551</b>	<b>\$ 556</b>	<b>\$ 551</b>
<b>TOTAL DEBT SERVICE — ALL FUNDS . . . . .</b>	<b>\$385,193</b>	<b>\$394,249</b>	<b>\$399,394</b>	<b>\$408,770</b>	<b>\$418,328</b>

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

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

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

	1979-80	1980-81	(Dollar Amounts in Thousands)		1983-84	Total
			1981-82	1982-83		
Department of Agriculture .....	\$ 282	\$ 370	\$ 465	\$ 550	\$ 505	\$ 2,172
Department of Education .....	36,150	19,714	23,403	24,475	25,100	128,842
Department of Environmental Resources .....	17,550	7,275	7,275	7,985	8,290	48,375
Fish Commission .....	1,603	925	900	900	900	5,228
Game Commission .....	1,491	1,500	1,500	1,500	1,500	7,491
Department of General Services .....	5,042	1,800	1,190	915	745	9,692
Historical and Museum Commission .....	1,764	1,230	1,160	1,245	1,335	6,734
Department of Justice .....	14,616	4,510	4,485	4,810	5,310	33,731
Department of Labor and Industry .....	464	311	271	.....	.....	1,046
Department of Military Affairs .....	1,472	1,545	1,460	1,220	1,105	6,802
Department of Public Welfare .....	38,639	11,655	9,205	8,290	7,175	74,964
State Police .....	.....	590	426	.....	.....	1,016
Department of Transportation .....	188,714	138,000	144,660	152,510	160,435	784,319
<b>TOTAL .....</b>	<b>\$307,787</b>	<b>\$189,425</b>	<b>\$196,400</b>	<b>\$204,400</b>	<b>\$212,400</b>	<b>\$1,110,412</b>



RECOMMENDED 1979-80 NEW PROJECT AUTHORIZATIONS  
STATE FUNDS  
Summary by Department

(Dollar Amounts in Thousands)

	Bond Funds			Current Revenues			Total All Funds
	Public Improvement Projects	Original Furniture & Equipment	Transportation Assistance Projects	Public Improvement Projects	Transportation Assistance Projects	Highway Projects	
Department of Agriculture.....	\$ 227	.....	.....	\$ 55	.....	.....	\$ 282
Department of Education.....	34,444	\$1,457	.....	249	.....	.....	36,150
Department of Environmental Resources ..	17,519	31	.....	.....	.....	.....	17,550
Fish Commission.....	.....	.....	.....	1,603	.....	.....	1,603
Game Commission.....	.....	.....	.....	1,491	.....	.....	1,491
Department of General Services.....	5,042	.....	.....	.....	.....	.....	5,042
Historical and Museum Commission.....	1,686	.....	.....	78	.....	.....	1,764
Department of Justice.....	14,616	.....	.....	.....	.....	.....	14,616
Department of Labor and Industry.....	464	.....	.....	.....	.....	.....	464
Department of Military Affairs.....	1,472	.....	.....	.....	.....	.....	1,472
Department of Public Welfare.....	37,885	.....	.....	754	.....	.....	38,639
Department of Transportation.....	312	.....	\$2,700	55	\$32	\$185,615	188,714
TOTAL.....	<u>\$113,667</u>	<u>\$1,488</u>	<u>\$2,700</u>	<u>\$4,285</u>	<u>\$32</u>	<u>\$185,615</u>	<u>\$307,787</u>

**DEPARTMENT OF AGRICULTURE**

(Dollar Amounts in Thousands)

**1979-80 PUBLIC IMPROVEMENT PROJECTS**

Animal Health .....  
 TOTAL PROJECTS .....

Base Project Cost	Land Cost	Design & Contingencies	Total Project Cost
\$235		\$ 47	\$282
<u>\$235</u>		<u>\$47</u>	<u>\$282</u>

**SOURCE OF FUNDS**

**General Obligation Bond Issues**

✓ Capital Facilities Fund — Buildings and Structures .....

**Current Revenues**

General Fund .....

TOTAL .....

\$189		\$38	\$227
\$ 46		\$ 9	\$ 55
<u>\$235</u>		<u>\$47</u>	<u>\$282</u>

**CAPITAL BUDGET**

**Department of Agriculture 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
--	-------------------------	--------------	--------------------------------	--------------------------

**FROM BOND FUNDS**

**Program: Animal Health**

*Summerdale Laboratory*

① AIR—CONDITION LABORATORY BUILDING: This project provides for the installation of air-conditioning in the Summerdale Laboratory to prevent high temperature and humidity from interfering with diagnostic procedures . . .

	\$189	.....	\$38	\$227
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
PROGRAM TOTAL—BOND FUNDS.....	<u>\$189</u>	<u>.....</u>	<u>\$38</u>	<u>\$227</u>

**FROM CURRENT REVENUES**

**Program: Animal Health**

*Summerdale Laboratory*

IMPROVEMENTS TO SEWAGE SYSTEM: This project provides for the connection of all toilet, sink and floor drains and lines in the original laboratory addition, which empties into a borough sewer. . . . .

	\$46	.....	\$9	\$55
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
PROGRAM TOTAL—CURRENT REVENUES.....	<u>\$46</u>	<u>.....</u>	<u>\$9</u>	<u>\$55</u>

**CAPITAL BUDGET**

**Department of Education**

	(Dollar Amounts in Thousands)			
	Base		Design & Contingencies	Total Project Cost
	Project Cost	Land Cost		
<b>1979-80 PUBLIC IMPROVEMENT PROJECTS</b>				
<b>Higher Education</b>				
State-Owned Colleges and Universities .....	\$20,304	.....	\$ 3,909	\$24,213
State-Related Universities .....	9,074	.....	1,675	10,749
Special and Vocational Education .....	989	.....	199	1,188
TOTAL PROJECTS .....	\$30,367	.....	\$ 5,783	\$36,150
<b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
✓ Capital Facilities Fund — Buildings and Structures .....	\$28,703	.....	\$ 5,741	\$34,444
Capital Facilities Fund — Furniture and Equipment .....	1,457	.....	.....	1,457
Subtotal .....	\$30,160	.....	\$ 5,741	\$35,901
<b>Current Revenues</b>				
General Fund .....	\$ 207	.....	\$ 42	\$ 249
TOTAL .....	\$30,367	.....	\$ 5,783	\$36,150

**CAPITAL BUDGET**

**Department of Education 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Higher Education — State-Owned Colleges and University</b>				
<i>Bloomsburg State College</i>				
① RENOVATION OF ELECTRICAL UTILITIES: This project will provide for: the replacement of deteriorated cable; an additional 12 KV circuit breaker to be added to the lower campus substation; the replacement of old 4.2 KV transformers with new 12 KV transformers at four buildings; and update the high voltage electrical system in the Ben Franklin Classroom Building.....	\$782	.....	\$156	\$938
② REHABILITATE UTILITIES: This project will rehabilitate the institutional steam condensate system .....	526	.....	105	631
③ HANDICAPPED STANDARDS IMPROVEMENTS: This project will provide for major renovation of facilities access, installation of ramps, elevators, and other modifications to comply with Federal handicapped standards .....	218	.....	44	262
④ REHABILITATE CAMPUS FIRE PROTECTION SYSTEM: This project will provide for the installation of a 1.1 million gallon stand pipe, new water mains, laterals and fire hydrants for adequate campus fire protection .....	753	.....	151	904
<i>California State College</i>				
REHABILITATE HIGH VOLTAGE DISTRIBUTION: This project will update the institution's high voltage electrical distribution system.....	197	.....	39	236
REHABILITATE CAMPUS FIRE PROTECTION SYSTEM: This project will provide for the installation of a 746,000 gallon stand pipe, new water mains, fire hydrants and pumps for adequate campus fire protection .....	1,039	.....	208	1,247
HANDICAPPED STANDARDS IMPROVEMENTS: This project will provide for major renovations of facilities access, installation of campus elevators and other modifications to comply with Federal handicapped standards .....	458	.....	92	550

**CAPITAL BUDGET**

**Department of Education 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base	Land	Design & Contingencies	Total Project Cost
	Project Cost	Cost	gencies	Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Higher Education — State-Owned Collleges and University (continued)</b>				
<i>Cheyney State College</i>				
REHABILITATE CAMPUS FIRE PROTECTION SYSTEM: This project will provide for the replacement of inadequate water lines, extend lines to new facilities and install additional fire hydrants and control valves for adequate campus fire protection. ....	\$ 745	.....	\$149	\$ 894
HANDICAPPED STANDARDS IMPROVEMENTS: This project will provide for major renovations of facilities access, installation of ramps, elevators and other modifications to comply with Federal handicapped standards. ....	228	.....	46	274
<i>Clarion State College</i>				
HANDICAPPED STANDARDS IMPROVEMENTS: This project will provide for major renovation of facilities access, installation of ramps, elevators, and other modification to comply with Federal handicapped standards. ....	986	.....	197	1,183
<i>East Stroudsburg State College</i>				
BOILER REPLACEMENT AND COMPLETION OF STEAM LOOP: This project will replace two inadequate boilers with one new boiler and will also provide for completion of approximately 480 feet of steam loop .....	643	.....	129	772
HANDICAPPED STANDARDS IMPROVEMENTS: This project will provide for major renovations of facilities access, installation of ramps, elevators, and other modifications to comply with Federal handicapped standards .....	141	.....	28	169
<i>Edinboro State College</i>				
HANDICAPPED STANDARDS IMPROVEMENTS: This project will provide for major renovations of facilities access, installation of campus elevators and other modifications to comply with Federal handicapped standards .....	475	.....	95	570

**CAPITAL BUDGET**

**Department of Education 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Higher Education — State-Owned Colleges and University (continued)</b>				
<i>Indiana University of Pennsylvania</i>				
BOILER PLANT IMPROVEMENTS—PHASE II: This project will provide for miscellaneous improvements in the boiler plant and heating system. It includes such items as new condensate return, emergency generator, additional softener capacity, new pressure reducing station, centrifugal pumps, blowdown valves, revision of all ash handling, installation of covered coal storage area, etc...	\$743	.....	\$149	\$892
REHABILITATE STEAM DISTRIBUTION SYSTEM: This project will replace approximately 1,200 lineal feet of high pressure steam distribution lines and related control valves .....	609	.....	122	731
IMPROVEMENTS TO ELECTRICAL DISTRIBUTION SYSTEM: This project will convert the remaining 2,300 volt electrical system to 12,470 volts. A new 12,470 volt circuit will be extended from the main substation to six buildings south of Maple Street to balance the electrical load. New protective relays will also be installed in the existing switchgear .....	589	.....	118	707
REHABILITATE CAMPUS FIRE PROTECTION SYSTEM: This project will provide for the installation of larger water mains and laterals, fifteen new fire hydrants and the replacement of hydrants not having proper connections.....	469	.....	94	563
HANDICAPPED STANDARDS IMPROVEMENTS: This project will provide for major renovations of facilities access, installation of ramps, elevators, and other modifications to comply with Federal handicapped standards .....	687	.....	137	824
FIRE AND SAFETY IMPROVEMENTS IN CLASSROOM BUILDINGS: This project will provide for the installation of sprinkler and emergency lightning systems in Uhler, Wilson, and McElhaney Halls to comply with Fire and Panic Act Standards.....	237	.....	47	284

**CAPITAL BUDGET**

**Department of Education 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Higher Education — State-Owned Colleges and University (continued)</b>				
<i>Indiana University of Pennsylvania (continued)</i>				
<i>not</i> ORIGINAL FURNITURE AND EQUIPMENT FOR DGS 407-51: This project will provide original furniture and equipment for the new library building.....	\$ 763	.....	.....	\$ 763
<i>Kutztown State College</i>				
EXPANSION OF HEATING PLANT AND UTILITIES: This project will provide for a new coal fired boiler and appurtenances as well as improvements to the electric signal, water, storm and sanitary sewer lines within the building area.....	883	.....	\$177	1,060
HEATING AND VENTILATION IMPROVEMENTS — SHAEFFER AUDITORIUM: This project will replace in its entirety the heating and ventilation system in Schaeffer Auditorium .....	189	.....	38	227
REPLACE AND EXPAND UTILITY LINES: This project will provide funds to replace approximately 10,200 linear feet of steam and condensate lines on the campus that can no longer be repaired.....	745	.....	149	894
HANDICAPPED STANDARDS IMPROVEMENTS: This project will provide for major renovation of facilities access, installation of ramps, elevators, and other modifications to comply with Federal handicapped standards .....	164	.....	33	197
<i>Lock Haven State College</i>				
REHABILITATE CAMPUS FIRE PROTECTION SYSTEM: This project will provide for the installation of a ten inch looped water main and eight additional fire hydrants for adequate campus fire .....	172	.....	34	206



**CAPITAL BUDGET**

**Department of Education 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Higher Education — State-Owned Colleges and University (continued)</b>				
<i>Mansfield State College</i>				
RENOVATION OF STEAM DISTRIBUTION SYSTEM: This project will provide for the renovation of the steam and condensate system located on the oldest part of the campus. The project will include the replacement of all defective sections of the system, enlargement and/or rebuilding of all manholes as required, and thermal expansion as required .....	\$602	.....	\$120	\$ 722
REHABILITATE FIRE PROTECTION SYSTEM: This project will provide for the installation of a new ten inch looped water main, pressure reducing stations, and additional fire hydrants for adequate campus fire protection .....	483	.....	97	580
<i>Millersville State College</i>				
HEATING AND VENTILATION IMPROVEMENTS—RODDY SCIENCE CENTER: This project will upgrade the heating, ventilating and air conditioning systems in Roddy Science Center .....	743	.....	149	892
REHABILITATE CAMPUS FIRE PROTECTIONS SYSTEM AND EXPANSION OF WATER SYSTEM: This project will relocate and provide additional fire hydrants, extend the existing water supply system to serve classroom buildings on East Frederick Street and install a 1.1 million gallon stand pipe .....	1,405	.....	281	1,686
HANDICAPPED STANDARDS IMPROVEMENTS: This project will provide for major renovations of facilities access, installation of ramps, elevators, and other modifications to comply with Federal handicapped standards .....	682	.....	136	818
<i>Shippensburg State College</i>				
PACKAGE STEAM BOILER AND EMERGENCY GENERATOR: This project will provide for an additional coal fired boiler, complete with controls, coal and ash handling equipment and all required auxiliaries and the installation of an emergency generator .....	517	.....	103	620
HANDICAPPED STANDARDS IMPROVEMENTS: This project will provide for major renovation of facilities access, installation of ramps, elevators, and other modifications to comply with Federal handicapped standards .....	311	.....	62	373

**CAPITAL BUDGET**

**Department of Education 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base	Land	Design & Contingencies	Total Project Cost
	Project Cost	Cost	gencies	Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Higher Education — State-Owned Colleges and University (continued)</b>				
<i>Slippery Rock State College</i>				
ADDITIONAL FUNDS FOR DGS 413-34, RENOVATION OF BOILER PLANT: This project will provide additional funds to complete the boiler plant improvements that are needed to meet environmental quality regulations .....	\$ 807	.....	\$ 161	\$ 968
HANDICAPPED STANDARDS IMPROVEMENTS: This pro- ject will provide for major renovation of facilities access, installation of ramps, elevators, and other modifications to comply with Federal Handicapped standards .....	205	.....	41	246
<i>West Chester State College</i>				
REHABILITATE CAMPUS FIRE PROTECTION SYSTEM: This project will provide for the installation of larger mains and laterals, control valves and fire hydrants for adequate campus fire protection .....	841	.....	168	1,009
HANDICAPPED STANDARDS IMPROVEMENTS: This pro- ject will provide for major renovations of facilities access, installation of ramps, elevators, and other modifications to comply with Federal handicapped standards .....	133	.....	27	160
PROGRAM TOTAL—BOND FUNDS .....	\$20,170	.....	\$3,882	\$24,052

**CAPITAL BUDGET**

**Department of Education 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base	Land	Design & Contingencies	Total Project Cost
	Project Cost	Cost	gencies	Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Higher Education — State-Related Universities</b>				
<i>Lincoln University</i>				
ADDITION TO SEWAGE TREATMENT PLANT: This project will increase the capacity of the existing sewage treatment plant to accommodate additional planned facilities and increased enrollments. This addition will occupy 45,000 square feet, including a laboratory for mandatory testing.	\$ 662	.....	\$132	\$794
IMPROVEMENTS TO ELECTRICAL DISTRIBUTION SYSTEM: This project will replace and expand the 5 KV distribution cables and provide new switch gears and transformers to serve increased power demands of campus facilities.	257	.....	51	308
<i>Pennsylvania State University</i>				
<i>University Park</i>				
ADDITIONAL FUNDS FOR DGS 800-103 SEWAGE IMPROVEMENTS: This project will provide for tertiary treatment of 2,000,000 gallons of sewage per day and all sewage plant effluent. The project will consist of additional spray fields at remote areas.	3,443	.....	689	4,132
IMPROVEMENTS TO ELECTRICAL DISTRIBUTION SYSTEM: This project will improve the reliability of the electrical distribution system. It will provide for conversion of the Research Area to 12 KV, add 12 KV feeder cables from the central substation to both the east and west substations, provide 12 KV service to South Halls, and provide underground service from Home Management Area to Reactor Area.	587	.....	117	704
PARTICULATE EMISSION CONTROL SYSTEM—BOILER PLANT: This project will provide required emission control equipment to allow maximum efficient operation of boiler units No. 6 and 8.	3,157	.....	631	3,788
EXTENSION OF WATER LINES: This project will provide for water line extensions to construct loops for dual service for emergency use in several campus areas for fire fighting	274	.....	55	329

**CAPITAL BUDGET**

**Department of Education 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base		Design & Contingencies	Total Project Cost
	Project Cost	Land Cost		Project Cost
<b>FROM BOND FUNDS (Continued)</b>				
<b>Program: Higher Education — State-Related Universities (continued)</b>				
<i>Pennsylvania State University (continued)</i>				
<i>Beaver Campus</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR DGS 800-155: This project will provide original furniture and equipment for the new laboratory building. ....	\$ 117	.....	.....	\$ 117
<i>Pennsylvania State University</i>				
<i>Delaware Campus</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR DGS 800-157: This project will provide original furniture and equipment for the new library building. ....	299	.....	.....	299
<i>University of Pittsburgh</i>				
<i>Bradford Campus</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR DGS 1103-30: This project will provide original furniture and equipment of the new common facilities building. ....	278	.....	.....	278
PROGRAM TOTAL—BOND FUNDS .....	\$ 9,074	.....	\$1,675	\$10,749

**CAPITAL BUDGET**

**Department of Education 1979-80 Projects**

	(Dollar Amounts in Thousands)			
Base	Land	Design	&	Total
Project	Cost	Conti-	gencies	Project
Cost	Cost	n-	n-	Cost
Cost	Cost	gencies	gencies	Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Special and Vocational Education Services</b>				
<b>State-Owned Schools</b>				
 <i>Scranton State School for the Deaf</i>				
<p>FIRE AND SAFETY IMPROVEMENTS: This project will provide funds to replace antiquated emergency lighting system and install a specially designed fire alarm system utilizing flashing strobe lights and vibrating alarms. . . . .</p>	\$103	. . . . .	\$ 21	\$ 124
<p>HANDICAPPED STANDARDS IMPROVEMENTS: This project will provide for major renovation of facilities access, installation of ramps, and other modifications to comply with Federal handicapped standards . . . . .</p>	273	. . . . .	55	328
<i>Scotland School for Veterans Children</i>				
<p>RENOVATION OF ELECTRICAL AND STEAM DISTRIBUTION SYSTEMS: This project will provide for the replacement of deteriorated electrical lines, steam pipes, and pressure and zone controls associated with these pipes .</p>	419	. . . . .	84	503
<i>Thaddeus Stevens State School of Technology</i>				
<p>HANDICAPPED STANDARDS IMPROVEMENTS: This project will provide for major renovation of facilities access, installation of ramps, and other modifications to comply with Federal handicapped standards . . . . .</p>	121	. . . . .	24	145
PROGRAM TOTAL—BOND FUNDS . . . . .	\$916	. . . . .	\$184	\$1,100

**CAPITAL BUDGET**

**Department of Education 1979-80 Projects**

	Base Project Cost	Land Cost	(Dollar Amounts in Thousands) Design & Contingencies	Total Project Cost
<b>FROM CURRENT REVENUES</b>				
<b>Program: Higher Education — State-Owned College and University</b>				
<i>Lock Haven State College</i>				
HANDICAPPED STANDARDS IMPROVEMENTS: This project will provide for renovation of facilities access and other modifications to comply with Federal handicapped standards .....	\$ 31	.....	\$ 6	\$ 37
<i>Mansfield State College</i>				
HANDICAPPED STANDARDS IMPROVEMENTS: This project will provide for renovation of facilities access and other modification to comply with Federal handicapped standards .....	44	.....	9	53
<i>Shippensburg State College</i>				
FIRE AND PANIC IMPROVEMENTS — MEMORIAL AUDITORIUM: This project will provide funds to install automatic sprinkler systems, new water supply lines and roof ventilators in Memorial Auditorium to comply with the Commonwealth Fire and Panic Law .....	59	.....	12	71
PROGRAM TOTAL—CURRENT REVENUES .....	\$134	.....	\$27	\$161
<b>Program: Special and Vocation Education Services — State-Owned</b>				
<i>Thaddeus Stevens State School of Technology</i>				
FIRE AND SAFETY IMPROVEMENTS: This project will provide for the rehabilitation of emergency lighting and fire alarm systems in the administration building, cottages, classrooms and other campus building .....	\$73	.....	\$15	\$88
PROGRAM TOTAL—CURRENT REVENUES .....	\$73	.....	\$15	\$88

**CAPITAL BUDGET**

**DEPARTMENT OF ENVIRONMENTAL RESOURCES**

	(Dollar Amounts in Thousands)			Total Project Cost
	Base Project Cost	Land Cost	Design & Contin- gencies	
<b>1979-80 PUBLIC IMPROVEMENT PROJECTS</b>				
Recreation .....	\$ 4,509	\$6,338	\$1,272	\$12,119
Forestry .....	841	.....	168	1,009
Flood Control .....	5,241	.....	1,048	6,289
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL PROJECTS.....	<u>\$10,591</u>	<u>\$6,338</u>	<u>\$2,488</u>	<u>\$19,417</u>

**SOURCE OF FUNDS**

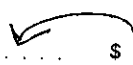
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund — Buildings and Structures .....	\$ 9,860	\$5,171	\$2,488	\$17,519
Capital Facilities Fund — Furniture and Equipment .....	31	.....	.....	31
	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal .....	\$ 9,891	\$5,171	\$2,488	\$17,550
	<hr/>	<hr/>	<hr/>	<hr/>
Federal Funds.....	\$ 700	\$1,167	.....	\$ 1,867
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL .....	<u>\$10,951</u>	<u>\$ 6,338</u>	<u>\$ 2,488</u>	<u>\$19,417</u>

**CAPITAL BUDGET**

**Department of Environmental Resources 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base		Design & Contingencies	Total Project Cost
	Project Cost	Land Cost		
<b>FROM BOND FUNDS</b>				
<b>Program: Recreation</b>				
<i>Beltzville State Park</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR DGS 194-37: This will provide original furniture and equipment for the administration/maintenance complex project.....	\$ 4	.....	.....	\$ 4
<i>Caledonia State Park</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR DGS 193-33: This will provide original furniture and equipment for the park improvement project. ....	27	.....	.....	27
<i>Lehigh Gorge State Park</i>				
ADDITIONAL FUNDS FOR DGS 194-46, LAND ACQUISITION: This project will provide additional funds needed to complete acquisition of the proposed 7,000+ acre park, which will extend along the Lehigh River from the Frances E. Walter Dam to Jim Thorpe and be connected with Hickory Run State Park.....				
	.....	\$ 2,334	\$ 233	\$ 2,567
	.....	1,167	.....	1,167

✓ Bond Fed.





**CAPITAL BUDGET**

**Department of Environmental Resources 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Recreation (continued)</b>				
<i>Nescopeck State Park</i>				
ADDITIONAL FUNDS FOR DGS 194-42, LAND ACQUISITION: This project will provide additional funds for completion of the land acquisition for this park. It also includes rights-of-way and easements for a soil conservation flood control project. This will increase the base funding for this project to \$3,864,000.....	.....	\$ 1,064	\$ 106	\$ 1,170
<i>Presque Isle State Park</i>				
BEACH EROSION CONTROL: This will continue measures to replenish and protect the broad sand beaches on Lake Erie.....	Bond Fed. \$1,300 700	..... .....	260 .....	1,560 700
IMPROVEMENTS TO WATER AND SANITARY FACILITIES: This project provides for the upgrading of water and sanitary facilities throughout the park. It also provides for all-weather dringing fountains.....	2,478	.....	496	2,974
<i>Swatara Gap State Park</i>				
ADDITIONAL FUNDS FOR DGS 194-43, LAND ACQUISITION: This project will provide for completion of land acquisition for this park as well as acquisition of right-of-way for the Appalachian Trail between the park and State game lands. This will increase the base funding for this project to \$6,223,000.....	.....	1,773	177	1,950
TOTAL STATE FUNDS.....	\$ 3,809	\$ 5,171	\$ 1,272	\$10,252
TOTAL FEDERAL FUNDS.....	700	1,167	.....	1,867
PROGRAM TOTAL .....	\$ 4,509	\$ 6,338	\$ 1,272	\$12,119

**CAPITAL BUDGET**

**Department of Environmental Resources 1979-80 Projects**

**FROM BOND FUNDS**

	(Dollar Amounts in Thousands)			
	Base	Land	Design & Contingencies	Total Project Cost
	Project Cost	Cost	Cost	Cost
<b>Program: Forestry</b>				
<i>Forestry District No. 6</i>				
FM RADIO SYSTEM: This will provide for installation of a new FM two-way radio communications system. It will replace an outmoded FM system installed in 1963.....	\$199	.....	\$ 40	\$ 239
<i>Forest District No. 16</i>				
FM RADIO SYSTEM: This will provide for installation of a new FM two-way radio communications system. It will replace an outmoded AM system currently in use.....	202	.....	40	242
<i>Long Pond, Monroe County</i>				
FOREST FIRE CONTROL STATION: This will provide a strategically located headquarters (approximately 1,800 sq. ft.) for local fire control officials. The building will include storage space for fire fighting vehicles and other equipment, a radio base and telephone center and repair and maintenance workspace .....	220	.....	44	264
<i>Mahonoy City, Schuylkill County</i>				
FOREST FIRE CONTROL STATION: This will provide a strategically located headquarters (approximately 1,800 sq. ft.) for local fire control officials. The building will include storage space for fire fighting vehicles and other equipment, a radio base and telephone center and repair and maintenance workspace .....	220	.....	44	264
PROGRAM TOTAL—BOND FUNDS .....	\$841	.....	\$168	\$1,009

**CAPITAL BUDGET**

**Department of Environmental Resources 1979-80 Projects**

	(Dollar Amounts in Thousands)			
Base	Land	Design	&	Total
Project Cost	Cost	Contingencies	Contin-	Project
Project Cost	Cost	Contingencies	gencies	Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Flood Control</b>				
<i>Huntingdon Borough — Huntingdon County</i>				
FLOOD PROTECTION: This project will consist of levees to protect the Legislative Route 46 underpass under the Penn Central Railroad and a gate structure and pumping station to prevent backflow of the Juniata River into Muddy Run .....				
\$ 792	.....	\$ 158		\$ 950
<i>Glenside Area — Montgomery County</i>				
FLOOD PROTECTION-UNIT II: This will consist of the construction of concrete channel above and riprap protection below the upper Reading Railroad Bridge and relocation of the two span Reading Railroad Bridge at the confluence with Baeder Run .....				
854	.....	171		1,025
<i>Danville Borough — Montour County</i>				
PUMPING STATION: This project will consist of a 200,000 gallons per minute pumping station near the mouth of Sechler Run at Route 54. This will prevent overtopping of the Sechler Run protection system when the flood gates are closed. ....				
1,908	.....	382		2,290
<i>Meyersdale Borough — Somerset County</i>				
FLOOD PROTECTION — PHASE II: This will provide levees along Flaugherty Creek and Casselman River, channel improvements between the Broadway Street Bridge and the Railroad Bridge, riprap on the stream side of the levees and sewage lagoons, and a pumping station and ponding basin near Broadway Street .....				
1,687	.....	337		2,024
<u>\$ 5,241</u>	<u>.....</u>	<u>\$ 1,048</u>		<u>\$ 6,289</u>
PROGRAM TOTAL—BOND FUNDS .....				

**Fish Commission**

*Special*

**1979-80 PUBLIC IMPROVEMENT PROJECTS**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
Recreation .....	\$754	\$595	\$254	\$1,603
TOTAL PROJECTS.....	<u>\$754</u>	<u>\$595</u>	<u>\$254</u>	<u>\$1,603</u>

**SOURCE OF FUNDS**

**Current Revenues**

Fish Fund .....	\$325	\$253	\$109	\$ 687
Boating Fund .....	429	342	145	916
TOTAL .....	<u>\$754</u>	<u>\$595</u>	<u>\$254</u>	<u>\$1,603</u>

**Fish Commission 1979-80 Projects**

		(Dollar Amounts in Thousands)			
	Base		Design		
	Project	Land	& Contin-	Total	
	Cost	Cost	gencies	Project	Cost
<b>FROM CURRENT REVENUES</b>					
<b>Program: Recreation</b>					
<i>Allegheny County</i>					
DEVELOPMENT: This will consist of construction of a boating and fishing access area on the south shore of the Monongahela River.....	Boating	\$40	.....	\$10	\$50
DEVELOPMENT: This will consist of construction of a boating access area on the Allegheny River near Springdale.....	Boating	31	.....	8	39
<i>Armstrong County</i>					
LAND ACQUISITION: This will provide for the purchase of approximately 7 acres of land near Reesedale to provide access to the Allegheny River.....	Fish	.....	\$15	2	17
	Boating	.....	16	2	18
DEVELOPMENT: This will consist of improving and enlarging two public fishing and boating access areas on the shore of Keystone Lake.....	Fish	32	.....	8	40
	Boating	56	.....	14	70
DEVELOPMENT: This will consist of construction of a fishing and boating access area on the Allegheny River near Applewold.....	Fish	36	.....	7	43
	Boating	36	.....	7	43
<i>Armstrong—Clinton Counties</i>					
LAND ACQUISITION: This will provide for the purchase of approximately five acres of land to provide access to the Allegheny River.....	Boating	.....	22	3	25
<i>Armstrong—Indiana Counties</i>					
DEVELOPMENT: This will consist of construction of two fishing and boating access areas on the shore of Mahoning Lake.....	Fish	60	.....	15	75
	Boating	60	.....	15	75

**Fish Commission 1979-80 Projects**

					(Dollar Amounts in Thousands)				
					Base	Design			
					Project	Land	&	Contin-	Total
					Cost	Cost	gencies	gencies	Project
					Cost	Cost	gencies	gencies	Cost
<b>FROM CURRENT REVENUES (continued)</b>									
<b>Program: Recreation (continued)</b>									
<i>Bedford County</i>									
DEVELOPMENT: This will consist of construction of a fishing and boating access area on the shores of Gordon Lake and Koon Lake. ....					Fish	\$28	.....	\$ 7	\$35
					Boating	48	.....	12	60
<i>Bucks County</i>									
LAND ACQUISITION: This will provide for the purchase of approximately six acres of land to provide public access to the Delaware River. ....					Fish	.....	\$ 13	2	15
					Boating	.....	13	2	15
<i>Centre County</i>									
DEVELOPMENT: This will provide for expanding and renovating the Stackhouse School and Administration Building which is used for in-house training. ....					Fish	16	.....	4	20
					Boating	36	.....	9	45
<i>Chester County</i>									
LAND ACQUISITION: This will provide for the purchase of approximately four acres of land in Chester City to provide access to the Delaware River. ....					Fish	.....	35	4	39
					Boating	.....	101	11	112
<i>Dauphin County</i>									
LAND ACQUISITION: This will provide for the purchase of approximately 19 acres of land in the Middletown area to provide access to the Susquehanna River. ....					Fish	.....	26	3	29
					Boating	.....	25	3	28
LAND ACQUISITION: This will provide for the purchase of approximately 12 acres of land in the Highspire area to provide access to the Susquehanna River. ....					Boating	.....	43	5	48

**Fish Commission 1979-80 Projects**

(Dollar Amounts in Thousands)				
	Base	Design & Contingencies		Total
	Project Cost	Land Cost	Contingencies	Project Cost
<b>FROM CURRENT REVENUES (continued)</b>				
<b>Program: Recreation (continued)</b>				
<i>Dauphin County (continued)</i>				
LAND ACQUISITION: This will provide for the purchase of approximately six acres of land to provide access to both the Swatara Creek and the Susquehanna River.....	Fish	\$13	\$ 2	\$15
	Boating	13	2	15
<i>Erie County</i>				
LAND ACQUISITION: This will provide for the purchase of approximately 32 acres of which 15 are water filled gravel pits which will be used as salmon holding ponds.....	Fish	54	6	60
LAND ACQUISITION: This will provide for the purchase of approximately five acres of land to provide access to Lake Erie.....	Boating	54	6	60
DEVELOPMENT: This consists of construction of a public fishing and boating access area on the shore of Lake Erie in the City of Erie.....	Boating	\$40	10	50
<i>Forest County</i>				
RENOVATIONS: This consists of renovating existing water wells and water supply system, installing emergency electrical generating equipment, security alarms and fencing at the Tionesta Fish Cultural Station.....	Fish	83	21	104
RESIDENCE: This will provide for construction of a residence for the superintendent at the Tionesta Fish Cultural Station.....	Fish	28	7	35

**CAPITAL BUDGET**

**Fish Commission 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base		Design	
	Project	Land	& Contin-	Total
	Cost	Cost	gencies	Project
				Cost
<b>FROM CURRENT REVENUES (continued)</b>				
<b>Program: Recreation (continued)</b>				
<i>Lackawanna County</i>				
LAND ACQUISITION: This will provide for the purchase of approximately 12 acres of land at Fords Lake to supplement existing holdings.....				
Fish Boating	.....	\$16 16	\$ 2 2	\$18 18
<i>Montour County</i>				
DEVELOPMENT: This consists of construction of a fishing and boating access area on the north shore of the Susquehanna River in Danville. ....				
Fish Boating	\$22 22	..... .....	5 5	27 27
<i>Venango County</i>				
LAND ACQUISITION: This will provide for the purchase of approximately five acres of land to provide access to the Allegheny River.....				
Fish Boating	..... .....	11 12	1 1	12 13
<i>Warren County</i>				
DEVELOPMENT: This consists of construction of an access area to the Allegheny River near Tidioute.....				
Fish	20	.....	5	25
<i>Wayne County</i>				
LAND ACQUISITION: This will provide for the purchase of approximately 40 acres of land in Mount Pleasant Township to supplement existing holdings. ....				
Fish	.....	43	5	48
<i>Wyoming County</i>				
DEVELOPMENT: This consists of construction of a access area on the Susquehanna River near West Falls.....				
Boating	20	.....	5	25



**CAPITAL BUDGET**

**Fish Commission 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base	Land	Design & Contingencies	Total Project Cost
	Project Cost	Cost	Cost	Cost
<b>FROM CURRENT REVENUES (continued)</b>				
<b>Program: Recreation (continued)</b>				
<i>York County</i>				
IMPROVEMENTS: This consists of enlarging an access area on the Susquehanna River in Goldsboro.....	Boating	\$ 40	\$ 10	\$ 50
LAND ACQUISITION: This provides for the purchase of approximately 20 acres of land in order to provide public access to the Susquehanna River. ....	Fish	\$ 27	3	30
	Boating	27	3	30
Total—Fish Fund.....	\$325	\$253	\$109	\$ 687
Total—Boating Fund.....	429	342	145	916
PROGRAM TOTAL—CURRENT REVENUES .....	<u>\$754</u>	<u>\$595</u>	<u>\$254</u>	<u>\$1,603</u>

**CAPITAL BUDGET**

**GAME COMMISSION**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1979-80 PUBLIC IMPROVEMENT PROJECTS</b>				
Recreation .....	.....	\$1,341	\$ 150	\$1,491
TOTAL PROJECTS .....	.....	\$1,341	\$ 150	\$1,491
<b>SOURCE OF FUNDS</b>				
Current Revenues				
Game Fund .....	.....	\$1,341	\$ 150	\$1,491
TOTAL .....	.....	\$1,341	\$ 150	\$1,491

*Special*

**CAPITAL BUDGET**

**Game Commission 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base	Design	&	Total
	Project	Land	Conti-	Project
	Cost	Cost	gencies	Cost
<b>FROM CURRENT REVENUES.</b>				
<b>Program: Recreation</b>				
<i>Bedford County</i>				
LAND ACQUISITION: This will provide for acquisition of land to be used for hunting, fishing, hiking, bird watching and other outdoor pursuits. ....	.....	\$ 186	\$ 21	\$ 207
<i>Bradford County</i>				
LAND ACQUISITION: This will provide for acquisition of land to be used for hunting, fishing, hiking, bird watching and other outdoor pursuits. ....	.....	153	17	170
<i>Centre—Clinton Counties</i>				
LAND ACQUISITION: This will provide for acquisition of land to be used for hunting, fishing, hiking, bird watching and other outdoor pursuits. ....	.....	572	64	636
<i>Lancaster County</i>				
LAND ACQUISITION: This will provide for acquisition of land to be used for hunting, fishing, hiking, bird watching and other pursuits. ....	.....	260	29	289
<i>Mercer County</i>				
LAND ACQUISITION: This will provide for acquisition of land to be used for hunting, fishing, hiking, bird watching and other pursuits. ....	.....	145	16	161
<i>Susquehanna County</i>				
LAND ACQUISITION: This will provide for acquisition of land to be used for hunting, fishing, hiking, bird watching and other pursuits. ....	.....	25	3	28
PROGRAM TOTAL—CURRENT REVENUES. ....	.....	\$1,341	\$ 150	\$1,491

**CAPITAL BUDGET**

**DEPARTMENT OF GENERAL SERVICES**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1979-80 PUBLIC IMPROVEMENT PROJECTS</b>				
Management and Operation of Facilities .....	\$4,202	.....	\$ 840	\$5,042
TOTAL PROJECTS .....	<u>\$4,202</u>	<u>.....</u>	<u>\$ 840</u>	<u>\$5,042</u>

**SOURCE OF FUNDS**

✓ Capital Facilities Fund — Buildings and Structures .....	\$4,202	.....	\$ 840	\$5,042
TOTAL .....	<u>\$4,202</u>	<u>.....</u>	<u>\$ 840</u>	<u>\$5,042</u>

**CAPITAL BUDGET**

**Department of General Services 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & -Contingencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Management and Operation of Facilities</b>				
<i>Capitol Complex</i>				
FIRE AND SAFETY IMPROVEMENTS: This project will provide for the installation of emergency lighting systems in the Main Capitol, Capitol Annex, Education, Finance, North and South, and William Penn Museum Buildings; installation of sprinkler systems in sections of the Archives, Main Capitol, and Northwest Office Buildings; and connection of the Agriculture, Health and Welfare, Archives and Underground Garage Buildings to the central fire alarm control panel. . . . .	\$ 1,121	. . . . .	\$ 224	\$ 1,345
RESTORATION OF TRANSPORTATION AND SAFETY BUILDING: This project will involve major corrective work to resolve severe water leakage and repair damages to the building structure. . . . .	398	. . . . .	80	478
HANDICAPPED STANDARDS IMPROVEMENTS: This project will provide for modifications to elevator cabs and controls, building entrances, sidewalks and curbs; construction of handicapped ramps, and other miscellaneous improvements. . . . .	2,249	. . . . .	450	2,699
<i>Pittsburgh</i>				
EMERGENCY LIGHTING—PITTSBURGH STATE OFFICE BUILDING: This project will involve the installation of emergency lighting units in corridors, stairwells and other areas as required to bring the building into compliance with the Fire and Panic Code. . . . .	151	. . . . .	30	181
PITTSBURGH STATE OFFICE BUILDING HANDICAPPED STANDARDS IMPROVEMENTS: This project will provide for a chairlift, and entrance and elevator modifications. . . . .	137	. . . . .	27	164
<i>Philadelphia</i>				
PHILADELPHIA STATE OFFICE BUILDING HANDICAPPED STANDARDS IMPROVEMENTS: This project will provide for modifications to the elevators. . . . .	146	. . . . .	29	175
PROGRAM TOTAL—BOND FUNDS	\$ 4,202	. . . . .	\$ 840	\$ 5,042

**CAPITAL BUDGET**

**HISTORICAL AND MUSEUM COMMISSION**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>1979-80 PUBLIC IMPROVEMENT PROJECTS</b>				
Sites and Properties .....	\$ 382	.....	\$ 76	\$ 458
Museums .....	1,088	.....	218	1,306
<b>TOTAL PROJECTS</b> .....	<u>\$1,470</u>	<u>.....</u>	<u>\$294</u>	<u>\$1,764</u>
<b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund—Buildings and Structures .....	\$1,405	.....	\$281	\$1,686
<b>Current Revenues</b>				
General Fund .....	\$ 65	.....	\$ 13	\$ 78
<b>TOTAL</b> .....	<u>\$1,470</u>	<u>.....</u>	<u>\$294</u>	<u>\$1,764</u>

**CAPITAL BUDGET**

**Historical and Museum Commission 1979-80 Projects**

	(Dollar Amounts in Thousands)			
Base	Land	Design & Contingencies	Total	Project
Project Cost	Cost	Cost	Project Cost	Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Museums</b>				
<i>William Penn Memorial Museum</i>				
FIRE PROTECTION, EMERGENCY LIGHTING, AND SECURITY SYSTEMS: This project will provide for the installation of fire detection and sprinkler systems, and an electronic and visual security system, including related humidity control for the heating and cooling system.....	\$ 1,088	.....	\$ 218	\$ 1,306
PROGRAM TOTAL — BOND FUNDS.....	\$ 1,088	.....	\$ 218	\$ 1,306

<b>Program: Sites and Properties</b>				
<i>Cashier's House — Old Custom House</i>				
INSTALLATION OF SECURITY SYSTEM: This project will provide for the design and installation of electronic and mechanical security systems to protect the Cashier's House — Custom House and their contents, which are located in Erie. It will include television monitoring of two major exhibit halls as well as intrusion and fire detection systems. ....	\$ 132	.....	\$ 26	\$ 158

**CAPITAL BUDGET**

**Historical and Museum Commission 1979-80 Projects**

	(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost	
<b>FROM BOND FUNDS</b>				
<b>Program: Sites and Properties (continued)</b>				
<i>Hope Lodge</i>				
FIRE AND SECURITY SYSTEM: This project will provide for the installation of a fire and security system to protect six buildings at this historic site. The system will include intrusion and fire detection systems with central monitoring.				
\$ 87	.....	\$ 17	\$104	
<i>Washington Crossing State Park</i>				
REHABILITATION OF BOWMAN'S HILL TOWER: This project will provide for the rehabilitation of the visitor's observation tower to comply with Department of Labor and Industry safety standards. Includes such items as installation of handrails, emergency lighting, window bars, lighting rods, etc.....				
98	.....	20	118	
PROGRAM TOTAL — BOND FUNDS .....				
<u>\$317</u>	<u>.....</u>	<u>\$ 63</u>	<u>\$380</u>	
<b>FROM CURRENT REVENUES</b>				
<b>Program: Sites and Properties</b>				
<i>Brandywine Battlefield State Park</i>				
FIRE PROTECTION AND SECURITY SYSTEM: This project will provide for installation of fire and security systems for Lafayettes Quarters and Washingtons Headquarters buildings. The new systems will be connected to an existing control console in the Visitor Center.....				
\$ 65	.....	\$ 13	\$ 78	
PROGRAM TOTAL — CURRENT REVENUES .....				
<u>\$ 65</u>	<u>.....</u>	<u>\$ 13</u>	<u>\$ 78</u>	



**CAPITAL BUDGET**

**DEPARTMENT OF JUSTICE**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>1979-80 PUBLIC IMPROVEMENT PROJECTS</b>				
State Correctional Institutions .....	\$12,180	.....	\$2,436	\$14,616
TOTAL PROJECTS.....	<u>\$12,180</u>	<u>.....</u>	<u>\$2,436</u>	<u>\$14,616</u>
<b>SOURCE OF FUNDS</b>				
General Obligations Bond Issues				
Capital Facilities Fund — Buildings and Structures .....	\$12,180	.....	\$2,436	\$14,616
TOTAL .....	<u>\$12,180</u>	<u>.....</u>	<u>\$2,436</u>	<u>\$14,616</u>

**CAPITAL BUDGET**

**Department of Justice 1979-80 Projects**

	(Dollar Amounts in Thousands)			
FROM BOND FUNDS	Base	Design	&	Total
Program: State Correctional Institutions	Project	Land	Conti-	Project
State Correctional Institution — Dallas	Cost	Cost	gencies	Cost
<p>UPDATE SEWAGE TREATMENT PLANT: The present sewage treatment plant does not meet Department of Environmental Resources — Environmental Protection Agency standards for effluent. To bring the plant in line with these standards, it is necessary to add storage tanks, an exchange tank, flow meters, aeration tanks, sand and charcoal filters, and pumps to move the effluent between the various components. ....</p>	\$743	.....	\$149	\$892
<i>State Correctional Institution — Graterford</i>				
<p>REHABILITATE WATER SYSTEMS: This project is intended to rehabilitate the hot and cold water systems serving all the buildings within the compound. This project will replace all interior domestic water piping with copper tubing and replace the underground domestic water piping which supplies the Maximum Security Building. In addition, new water heaters, thermostats, a high pressure steam supply line, and new shower heads will be added to the system. ....</p>	3,879	.....	776	4,655
<p>BOILER PLANT: This project is to construct a new plant outside the existing compound. Included in the plant will be a coal fired boiler, a water softener, piping to the institution, coal and ash handling equipment and a deareator. ....</p>	4,900	.....	980	5,880
<i>Regional Correctional Institution — Greensburg</i>				
<p>BOILER PLANT: This project is for the construction of two 2,000 horsepower coal fired boilers. The boilers will be able to produce 6,900 pounds of steam. Included in the project are facilities for coal handling and storage, ash handling and boiler water treatment facilities. Also a 75 K.V.A. electric generator is included to provide emergency electrical power for the plant. ....</p>	1,446	.....	289	1,735

**CAPITAL BUDGET**

**Department of Justice 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<i>State Correctional Institution — Huntingdon</i>				
RENOVATE REFRIGERATION AND BUTCHER SHOP: This project provides for expansion and general renovation of the institution's food storage facilities. The existing obsolete refrigeration equipment will be replaced with prefabricated boxes to provide, a frozen food storage area, a meat cooler area, and a perishable food storage area in the refrigeration area. The project also includes refrigeration of the butcher shop, which is presently not refrigerated.....	\$ 203	.....	\$ 41	\$ 244
<i>State Correctional Institution — Rockview</i>				
BOILER PLANT IMPROVEMENTS: Install dust collectors, fans, etc. in order to comply with air pollution regulations.	192	.....	38	230
INSTALL PERIMETER SECURITY FENCE: This project will provide approximately 5,000 feet of security fencing around the institution. The fence will be a 12 foot high cyclone mesh that is topped with barbed wire. The existing gates will be replaced with electrically interlocking sliding ones.....	500	.....	100	600
REPLACE AND EXTEND SEWER LINES: This project provides for a closing of the institutional treatment plant and tie into the municipal treatment system. Included in the project is the replacement and rerouting of the lines on the institution grounds and extension of the line to the municipal pick up point. ....	317	.....	63	380
PROGRAM TOTAL BOND FUND.....	\$12,180	.....	\$2,436	\$14,616

**CAPITAL BUDGET**

**DEPARTMENT OF LABOR AND INDUSTRY**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>1979-80 PUBLIC IMPROVEMENT PROJECTS</b>				
Bureau of Vocational Rehabilitation .....	\$387	.....	\$77	\$464
TOTAL PROJECTS .....	<u>\$387</u>	<u>.....</u>	<u>\$77</u>	<u>\$464</u>

**SOURCE OF FUNDS**

General Obligation Bond Issues				
Capital Facilities Fund—Buildings and Structures .....	\$387	.....	\$77	\$464
TOTAL .....	<u>\$387</u>	<u>.....</u>	<u>\$77</u>	<u>\$464</u>

**CAPITAL BUDGET**

**Department of Labor and Industry 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Bureau of Vocational Rehabilitation</b>				
<i>Pennsylvania Rehabilitation Center — Johnstown</i>				
BOILER PLANT IMPROVEMENTS: This project will provide for the installation a modern highdraft loss collector and induced fan in the existing coal-fired power plant in order to enable the Center to meet air pollution standards required by the Department of Environmental Resources.	\$206	.....	\$ 41	\$247
ELECTRONIC MONITORING SYSTEM: This provides for the installation of an electronic system to monitor the Center's mechanical system in approximately 244 key stations throughout the center, connected by approximately 12 miles of underground corridors. The system will improve the safety of the facility as well as lower operating costs.....	181	.....	36	217
PROGRAM TOTAL—BOND FUNDS.....	\$387	.....	\$ 77	\$464

**CAPITAL BUDGET**

**DEPARTMENT OF MILITARY AFFAIRS**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1979-80 PUBLIC IMPROVEMENT PROJECTS</b>				
Long-Term Domiciliary and Nursing Home Maintenance and Care. ....	\$1,227	.....	\$245	\$1,472
TOTAL PROJECTS .....	<u>\$1,227</u>	<u>.....</u>	<u>\$245</u>	<u>\$1,472</u>
<b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund — Buildings and Structures .....	\$1,227	.....	\$245	\$1,472
TOTAL .....	<u>\$1,227</u>	<u>.....</u>	<u>\$245</u>	<u>\$1,472</u>

**CAPITAL BUDGET**

**Department of Military Affairs 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Long-Term Domiciliary and Nursing Home Maintenance and Care</b>				
<i>Erie Soldiers and Sailors Home</i>				
RENOVATION OF MAIN BUILDING: This project will provide for major renovations to the electrical system, the kitchen and the toilet facilities. It will also provide for the establishment of a residents' laundry, the installation of a nurse call system, replacement of the elevator cab and hoist, repairs of the kitchen roof, gutters, downspouts and other miscellaneous interior renovations .....				
	\$1,227	. . . . .	\$245	\$1,472
PROGRAM TOTAL—BOND FUNDS.....	\$1,227	. . . . .	\$245	\$1,472

**CAPITAL BUDGET**

**DEPARTMENT OF PUBLIC WELFARE**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1979-80 PUBLIC IMPROVEMENT PROJECTS</b>				
Yout Development Centers .....	\$ 310	.....	\$ 62	\$ 372
State Restoration Centers .....	701	.....	140	841
State General Hospitals .....	3,063	.....	612	3,675
Institutions for the Mentally Ill .....	11,087	.....	2,220	13,307
Institutions for the Mentally Retarded .....	17,037	.....	3,407	20,444
<b>TOTAL PROJECTS</b> .....	<u>\$32,198</u>	<u>.....</u>	<u>\$6,441</u>	<u>\$38,639</u>
 <b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
✓ Capital Facilities Fund—Buildings and Structures .....	\$31,570	.....	\$6,315	\$37,885
Subtotal .....	<u>\$31,570</u>	<u>.....</u>	<u>\$6,315</u>	<u>\$37,885</u>
 <b>Current Revenues</b>				
General Fund .....	\$ 628	.....	\$ 126	\$ 754
<b>TOTAL</b> .....	<u>\$32,198</u>	<u>.....</u>	<u>\$6,441</u>	<u>\$38,639</u>



**CAPITAL BUDGET**

**Department of Public Welfare 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base		Design & Contingencies	Total Project Cost
	Project Cost	Land Cost		
<b>FROM BOND FUNDS</b>				
<b>Program: Youth Development Centers</b>				
<i>Loysville Youth Development Center</i>				
IMPROVE FIRE ESCAPES: To provide alternate approved stair towers in buildings 8 and 10.....	\$104	.....	\$ 21	\$125
<i>New Castle Youth Development Center</i>				
EMERGENCY LIGHTING IN STUDENT COTTAGES: To provide a source of emergency power, either generator or battery units, to assure continuous lighting in the student cottages in the event of a power failure.....	111	.....	22	133
PROGRAM TOTAL—BOND FUNDS.....	<u>\$215</u>	<u>.....</u>	<u>\$ 43</u>	<u>\$258</u>

**CAPITAL BUDGET**

**Department of Public Welfare 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base		Design	
	Project	Land	& Contingencies	Total
	Cost	Cost		Project
				Cost
<b>FROM BOND FUNDS</b>				
<b>Program: State Restoration Centers</b>				
<i>South Mountain Restoration Center</i>				
SEWAGE TREATMENT PLANT IMPROVEMENTS: This project will provide for tertiary treatment improvements to the existing sewage treatment plant to satisfy the Department of Environmental Resources requirements for Biochemical Oxygen Demand (BOD) and nutrient removal.				✓
	\$412	.....	\$ 82	\$494
HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....				✓
	244	.....	49	293
PROGRAM TOTAL—BOND FUNDS	<u>\$656</u>	<u>.....</u>	<u>\$131</u>	<u>\$787</u>
<b>Program: State General Hospitals</b>				
<i>Ashland State General Hospital</i>				
ALTERATIONS TO BOILER PLANT: To upgrade boiler plant including condensate tank and pumps replacement, control modification, coal handling system replacement, sanitary sewer connection, retubing of boilers and boiler refractory replacement.....				✓
	\$421	.....	\$ 84	\$505
HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....				✓
	256	.....	51	307

**CAPITAL BUDGET**

**Department of Public Welfare 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: State General Hospitals (continued)</b>				
<i>Coaldale State General Hospital</i>				
ALTERATIONS TO BOILER PLANT: To upgrade boiler plant including dearator replacement, condensate return pumps and receiving tanks replacement, renovate existing and all new controls on condensate return system, ash hauling system renovation, ash silo repair/replacement, coal delivery area modifications, install O <sub>2</sub> analyzers and recording equipment.....	\$287	.....	\$ 57	\$344
HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	251	.....	50	301
<i>Nanticoke State General Hospital</i>				
HANDICAPPED STANDARDS IMPROVEMENT: to assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	133	.....	27	160
<i>Philipsburg State General Hospital</i>				
ALTERATIONS TO BOILER PLANT: To upgrade boiler plant to include renovation to or replacement of existing coal fire boilers, ash hauling system replacement, ash silo repair or replacement, complete replacement of coal handling equipment and storage facilities, feed water system replacement, extensive piping renovation, repair, or replacement, and appurtenant equipment renovation.....	930	.....	186	1,116

**CAPITAL BUDGET**

**Department of Public Welfare 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base		Design	
	Project	Land	& Contingencies	Total
	Cost	Cost		Project
				Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: State General Hospitals (continued)</b>				
<i>Scranton State General Hospital</i>				
HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	\$ 251	.....	\$ 50	\$ 301
<i>Shamokin State General Hospital</i>				
INCREASE CAPACITY OF STANDBY TRANSFORMERS: This project, which is needed to assure the constant care of patients, would increase the capacity of standby electrical service by bringing the size of the existing standby transformer up to the same capacity of the normal service	157	.....	31	188
PROGRAM TOTAL—BOND FUNDS .....	<u>\$2,686</u>	<u>.....</u>	<u>\$536</u>	<u>\$3,222</u>
<b>Program: Institutions for the Mentally III</b>				
<i>Allentown State Hospital</i>				
HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped .....	\$ 568	.....	\$ 114	\$ 682

**CAPITAL BUDGET**

**Department of Public Welfare 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Institutions for the Mentally Ill</b>				
<i>Clarks Summit State Hospital</i>				
RENOVATE BOILER PLANT: To upgrade boiler plant to include ash hauling system renovation, boiler interior brickwork repairs or replacement, dearator control replacement, feedwater pump replacement, stack lighting repair or replacement, stoker repairs, sanitary sewer connection, coal handling system renovation, install emergency generator, install O <sub>2</sub> analyzers and recording equipment and construct outside paved coal storage area. ....	\$459	.....	\$ 92	\$551
HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	220	.....	44	264
<i>Danville State Hospital</i>				
HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	330	.....	66	396
<i>Dixmont State Hospital</i>				
HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	290	.....	58	348

**CAPITAL BUDGET**

**Department of Public Welfare 1979-80 Projects**

**FROM BOND FUNDS (continued)**

**Program Institutions for the Mentally Ill (continued)**

*Eastern State School and Hospital*

HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....

Base Project Cost	(Dollar Amounts in Thousands)		Total Project Cost
	Land Cost	Design & Contingencies	
\$ 88	.....	\$ 18	\$ 106

*Embreeville State Hospital*

BOILER PLANT IMPROVEMENTS: To upgrade boiler plant including installation of emergency generator, stack repairs and renovations, install smoke indicator, install O<sub>2</sub> analyzers and recording equipment, chemical feed system repairs, install sump pump, ventilation modifications, and install steam flow integrator.....

153	.....	31	184
-----	-------	----	-----

HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....

343	.....	69	412
-----	-------	----	-----

*Farview State Hospital*

HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped.....

159	.....	32	191
-----	-------	----	-----

**CAPITAL BUDGET**

**Department of Public Welfare 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Institutions for the Mentally III (continued)</b>				
<i>Harrisburg State Hospital</i>				
HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	\$ 764	.....	\$ 153	\$ 917
<i>Haverford State Hospital</i>				
HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	171	.....	34	205
<i>Mayview State Hospital</i>				
WATER DISTRIBUTION SYSTEM — PHASE II: This project will provide additional required modifications to the water distribution system including replacement of piping, valves and fire hydrants; and installation of pressure reducing valves; and renovation of hydro-pneumatic booster systems in Hilltop I and II Buildings. ....	286	.....	57	343
RENOVATION OF NORTH 2 ANNEX ELECTRICAL SYSTEM: This project will provide necessary renovations of the power and lighting systems to fulfill the increased loads created by additional equipment. The renovations will consist of replacing secondary wiring panels, and receptacles and upgrading the lighting. ....	200	.....	40	240
HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	623	.....	125	748

**CAPITAL BUDGET**

**Department of Public Welfare 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base		Design & Contingencies	Total Project Cost
	Project Cost	Land Cost		
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Institutions for the Mentally III (continued)</b>				
<i>Norristown State Hospital</i>				
ALTERATIONS TO BOILER PLANT: To upgrade boiler plant including installation of new boiler, sanitary sewer connections, ash silo and exhauster renovations and install O <sub>2</sub> analyzers and recording equipment. ....	\$ 829	.....	\$ 166	\$ 995
HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	590	.....	118	708
<i>Philadelphia State Hospital</i>				
RENOVATE HOT WATER DISTRIBUTION SYSTEM: This project will renovate the hot water generating stations and supply piping and valves which are becoming increasingly unreliable. ....	385	.....	77	462
RENOVATE MAIN SUBSTATION: This project will replace and expand the main high voltage transformers and the medium voltage switchgears. ....	338	.....	68	406
HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	542	.....	108	650



**CAPITAL BUDGET**

**Department of Public Welfare 1979-80 Projects**

	(Dollar Amounts in Thousands)				
Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost		
<b>FROM BOND FUNDS (continued)</b>					
<b>Program Institutions for the Mentally III (continued)</b>					
<i>Retreat State Hospital</i>					
RENOVATE SEWAGE TREATMENT PLANT AND SEWAGE SYSTEM: This project will provide for the renovation of the existing sewage disposal plant by updating the plant to include secondary treatment. Major items involved are: new re-aeration chamber, communitor, chlorine tank and appurtenances and raising the discharge line. . . . .	\$468	. . . . .	\$ 94	\$562	⌋
HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. . . . .	154	. . . . .	31	185	⌋
<i>Somerset State Hospital</i>					
ALTERATIONS TO BOILER PLANT: To upgrade boiler plant to include control modifications, replacement of water softeners, install emergency generator and sanitary sewer connection. . . . .	191	. . . . .	38	229	⌋
HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. . . . .	179	. . . . .	36	215	⌋
<i>Torrance State Hospital</i>					
ALTERATIONS TO BOILER PLANT: To upgrade boiler plant to include replacement of three boilers, sanitary sewer connections and installation of emergency generator. . . . .	861	. . . . .	172	1,033	⌋

**CAPITAL BUDGET**

**Department of Public Welfare 1979-80 Projects**

**FROM BOND FUNDS (continued)**

(Dollar Amounts in Thousands)

**Program: Institutions for the Mentally III (continued)**

Base Project Cost	Land Cost	Design & Contingencies	Total Project Cost
-------------------------	--------------	------------------------------	--------------------------

*Torrance State Hospital (continued)*

HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stall, ramps, entrances doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....

\$253	.....	\$ 51	\$304
-------	-------	-------	-------

*Warren State Hospital*

HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....

554	.....	111	665
-----	-------	-----	-----

*Wernersville State Hospital*

HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....

461	.....	92	553
-----	-------	----	-----

*Woodville State Hospital*

HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....

556	.....	111	667
-----	-------	-----	-----

PROGRAM TOTAL—BOND FUNDS.....

<u>\$11,015</u>	<u>.....</u>	<u>\$ 2,206</u>	<u>\$13,221</u>
-----------------	--------------	-----------------	-----------------

**CAPITAL BUDGET**

**Department of Public Welfare 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Institutions for the Mentally Retarded</b>				
<i>C. Howard Marcy State Hospital</i>				
HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways. Toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	\$ 212	.....	\$ 42	\$ 254
<i>Cresson Center</i>				
HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	551	.....	110	661
<i>Ebensburg Center</i>				
ALTERATIONS TO BOILER PLANT: To upgrade boiler plant to include recoating coal bunkers, installation of emergency generator and control equipment. ....	140	.....	28	168
HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provide for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	322	.....	64	386
<i>Hamburg Center</i>				
NEW BOILER PLANT: This project will replace the existing boiler plant which is obsolete and impossible to maintain effectively. The objective is to improve operating efficiency, energy conservation and reliability. ....	4,697	.....	939	5,636

**CAPITAL BUDGET**

**Department of Public Welfare 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base		Design	
	Project	Land	& Contingencies	Total
	Cost	Cost		Project
				Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Institutions for the Mentally Retarded (continued)</b>				
<i>Hamburg Center (continued)</i>				
<b>ELECTRICAL DISTRIBUTION SYSTEM IMPROVEMENTS:</b>				
This project will provide for the installation of new three-wire 15 KV shielded cable from the existing utility source to the power house, a new three phase primary transformer adequate to handle present and anticipated loads, a new main distribution panel, the replacement of existing cable with new three-wire 5 KV shielded cable to all transformer vaults, replacement of transformer banks as required, and the replacement of distribution panels in existing buildings. ....				
	\$ 1,394	.....	\$ 279	\$ 1,673
<b>HANDICAPPED STANDARDS IMPROVEMENTS:</b> To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....				
	1,409	.....	282	1,691
<i>Laurelton Center</i>				
<b>HANDICAPPED STANDARDS IMPROVEMENTS:</b> To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....				
	971	.....	194	1,165
<i>Pennhurst Center</i>				
<b>ALTERATIONS TO BOILER PLANT:</b> To upgrade the boiler plant to include water softening system replacement, replacement of three non-return valves, feed pump replacement, replacement of interior brickwork of boilers 2 and 3, install emergency generator, install O <sub>2</sub> analyzers and recording equipment, provide separate storm and sanitary drainage system, and roof repairs. ....				
	319	.....	64	383

**Department of Public Welfare 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base		Design & Contin-	Total
	Project	Land	gencies	Project
	Cost	Cost	Cost	Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Institutions for the Mentally Retarded (continued)</b>				
<i>Pennhurst Center (continued)</i>				
TUNNEL: This project will replace an unsafe tunnel between the maintenance and dietary buildings which carries steam pipes and utilities.....	\$ 129	.....	\$ 26	\$ 155
RENOVATE SEWAGE TREATMENT PLANT: This project will provide for general refurbishing of the existing system including the installation of a comminuter to replace the bar screen, rebuilding the above ground digester, installing new dome on the digester, and installing gas fired boilers to burn off the methane gas.....	233	.....	47	280
BATHROOM AND TOILET RENOVATIONS: This project will eliminate the deteriorating condition and obsolete fixtures in eleven resident buildings and comply with care standards regulations for individual privacy in all resident buildings. The project will: provide major renovations of walls, floors and ceilings; provide replacement of fixtures, lighting and ventilation; and provide toilet and shower stall partitions.....	1,129	.....	226	1,355
HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped.....	755	.....	151	906
<i>Polk Center</i>				
RENOVATION OF RESTROOM AND BATHING AREAS: This project is required to eliminate the gang type toilets and bathing areas in seven patient buildings. The project will provide a toilet count in keeping with the reduced population and applicable care standards. The project will also replace the deteriorated 19th century fixtures in many of the buildings.....	1,621	.....	324	1,945

**CAPITAL BUDGET**

**Department of Public Welfare 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base		Design	
	Project	Land	& Contingencies	Total
	Cost	Cost		Project
				Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Institutions for the Mentally Retarded (continued)</b>				
<i>Polk Center (continued)</i>				
HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	\$1,084	.....	\$217	\$1,301
<i>Selinsgrove Center</i>				
ALTERATIONS TO BOILER PLANT: To upgrade boiler plant to include installation of O <sub>2</sub> analyzers and recording equipment, new emergency generator, new coal handling and transfer equipment, renovate ash handling equipment, install new dearator controls, and new sump pump. ....	383	.....	77	460
HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	649	.....	130	779
<i>Western Center</i>				
HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	562	.....	112	674
<i>White Haven Center</i>				
HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stall, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	312	.....	62	374

Department of Public Welfare 1979-80 Projects

(Dollar Amounts in Thousands)

**FROM BOND FUNDS (continued)**

**Program: Institutions for the Mentally Retarded (continued)**

*Woodhaven Center*

HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....

Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
\$ 126	.....	\$ 25	\$ 151
<u>\$16,998</u>	<u>.....</u>	<u>\$ 3,399</u>	<u>\$20,397</u>

PROGRAM TOTAL—BOND FUND .....

**FROM CURRENT REVENUES**

**Program: Youth Development Centers**

*Loysville Youth Development Center*

EMERGENCY GENERATOR FOR BOILER PLANT: To provide for a new emergency generator to assure the continued operation of the oil-fired boilers and the water pumping station in the event of a power failure. ....

\$ 65	.....	\$ 13	\$ 78
-------	-------	-------	-------

*Waynesburg Youth Development Center*

HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provide for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....

30	.....	6	36
<u>\$ 95</u>	<u>.....</u>	<u>\$ 19</u>	<u>\$ 114</u>

PROGRAM TOTAL—CURRENT REVENUES .....

**Program: State Restoration Centers**

*Western Restoration Center*

HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....

\$ 45	.....	\$ 9	\$ 54
<u>\$ 45</u>	<u>.....</u>	<u>\$ 9</u>	<u>\$ 54</u>

PROGRAM TOTAL—CURRENT REVENUES .....

**CAPITAL BUDGET**

**Department of Public Welfare 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM CURRENT REVENUES</b>				
<b>Program: State General Hospital</b>				
<i>Ashland State General Hospital</i>				
ELECTRICAL GROUNDING SYSTEM: This project will provide for an isolated electrical system for each operating room and the intensive care unit.....	\$ 79	.....	\$ 16	\$ 95
<i>Connellsville State General Hospital</i>				
HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	82	.....	16	98
<i>Hazelton State General Hospital</i>				
HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	50	.....	10	60
<i>Locust Mountain State General Hospital</i>				
HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	53	.....	11	64
<i>Nanticoke State General Hospital</i>				
CONDUCTIVE FLOORING IN OPERATING ROOM: Provides for conductive floor covering in the operating room in order to meet Life Safety Code and Joint Commission on Accreditation of Hospitals standards.....	38	.....	8	46



**CAPITAL BUDGET**

**Department of Public Welfare 1979-80 Projects**

	(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design & Contin-gencies	Total Project Cost	
<b>FROM CURRENT REVENUES (continued)</b>				
<b>Program: State General Hospitals (continued)</b>				
<i>Philipsburg State General Hospital</i>				
HANDICAPPED STANDARDS IMPROVEMENTS: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped.....	\$ 43	.....	\$ 9	\$ 52
<i>Shamokin State General Hospital</i>				
HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	32	.....	6	38
PROGRAM TOTAL—CURRENT REVENUES .....	\$ 377	.....	\$ 76	\$ 453

**Program: Institutions for the Mentally III**

*Eastern Pennsylvania Psychiatric Institute*

HANDICAPPED STANDARDS IMPROVEMENT: To assure compliance with Section 504 of the Rehabilitation Act of 1973 (PL 93-112). Provides for construction, renovation and modification to existing facilities to include, but not be limited to, such items as: parking stalls, ramps, entrances, doors and doorways, toilet and shower areas, elevators, warning signals, controls and other miscellaneous improvements in order to make these facilities accessible to the physically handicapped. ....	\$ 72	.....	\$ 14	\$ 86
PROGRAM TOTAL—CURRENT REVENUES .....	\$ 72	.....	\$ 14	\$ 86

**CAPITAL BUDGET**

**Department of Public Welfare 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM CURRENT REVENUES (continued)</b>				
<b>Program: Institutions for the Mentally Retarded</b>				
<i>C. Howard Marcy State Hospital</i>				
INSTALLATION OF AUTOMATIC SPRINKLERS: This project will provide for automatic sprinklers in the Utility Building and Warehouse in order to conform to City of Pittsburgh fire codes .....	\$ 39	.....	\$ 8	\$ 47
PROGRAM TOTAL—CURRENT REVENUES .....	\$ 39	.....	\$ 8	\$ 47

**CAPITAL BUDGET**

**DEPARTMENT OF TRANSPORTATION**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1979-80 PUBLIC IMPROVEMENT PROJECTS</b>				
Air Transportation .....	\$ 482	\$ 36	\$ 97	\$ 615
Subtotal Public Improvement Projects .....	<u>\$ 482</u>	<u>\$ 36</u>	<u>\$ 97</u>	<u>\$ 615</u>
<b>1979-80 TRANSPORTATION ASSISTANCE PROJECTS</b>				
Mass Transit .....	\$ 14,753	.....	\$ 205	\$ 14,958
Rural and Intercity Rail Service .....	51	\$ 377	3	431
Subtotal Transportation Assistance Projects .....	<u>\$ 14,804</u>	<u>\$ 377</u>	<u>\$ 208</u>	<u>\$ 15,389</u>
<b>1979-80 HIGHWAY PROJECTS</b>				
Highway and Safety Construction .....	\$510,731	\$105,428	\$170,856	\$787,015
Federally-Designated Highway Safety Projects .....	17,031	431	294	17,756
Highway Maintenance .....	60,245	.....	2,504	62,749
Subtotal Highway Projects .....	<u>\$588,007</u>	<u>\$105,859</u>	<u>\$173,654</u>	<u>\$867,520</u>
TOTAL PROJECTS .....	<u>\$603,293</u>	<u>\$106,272</u>	<u>\$173,959</u>	<u>\$883,524</u>
<b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund—Buildings and Structures .....	\$ 260	.....	\$ 52	\$ 312
Capital Facilities Fund—Transportation Assistance .....	2,495	.....	205	2,700
Subtotal .....	<u>\$ 2,755</u>	<u>.....</u>	<u>\$ 257</u>	<u>\$ 3,012</u>
<b>Current Revenues</b>				
General Fund .....	\$ 4	\$ 25	\$ 3	\$ 32
Motor License Fund .....	125,212	29,179	31,279	185,670
Subtotal .....	<u>\$125,216</u>	<u>\$ 29,204</u>	<u>\$ 31,282</u>	<u>\$185,702</u>
<b>Federal Funds</b> .....	\$471,827	\$ 77,057	\$142,420	\$691,304
<b>Other Funds</b> .....	\$ 3,495	\$ 11	.....	\$ 3,506
TOTAL .....	<u>\$603,293</u>	<u>\$106,272</u>	<u>\$173,959</u>	<u>\$883,524</u>

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

**FROM BOND FUNDS**

**Program: Air Transportation**

*Capital City Airport*

INSTALLATION OF SAFETY EQUIPMENT: This project provides for the installation of visual approach slope indicator (VASI) systems on Runways 8-26 and 12-30, and runway end identifier lights (REIL) on Runways 26 and 30. Also included is replacement of existing underground cable for the taxiway lighting systems.....

(Dollar Amounts in Thousands)				
	Base		Design & Contingencies	Total Project Cost
	Project Cost	Land Cost		
Bond	\$ 46	.....	\$ 9	\$ 55
Fed.	182	.....	36	218

*Grand Canyon Airport*

EXTEND RUNWAY TAXIWAY TURNAROUND, INCLUDING SAFETY EQUIPMENT: This project consists of extending the runway pavement (900' X 75') to provide a total runway pavement length of 3000' x 75' and the construction of a taxiway turnaround at the Runway 9 end. Also included is the installation of a medium intensity lighting system with lighted wind cone, and a visual approach slope indicator (VASI) system for both runway ends. ....

Bond	214	.....	43	257
	\$ 260	.....	\$ 52	\$ 312
	182	.....	36	218
<b>PROGRAM TOTAL</b>	<b>\$ 442</b>	<b>.....</b>	<b>\$ 88</b>	<b>\$ 530</b>

Total-Bond Funds .....  
Total-Federal Funds .....

# CAPITAL BUDGET

## Department of Transportation 1979-80 Projects

(Dollar Amounts in Thousands)

	Base	Land	Design & Contingencies	Total Project Cost
Project Cost	Cost	Cost	Cost	Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Mass Transit</b>				
<i>Port Authority of Allegheny County</i>				
PURCHASE OF EQUIPMENT AND RENOVATION OF FACILITIES: This project provides for the purchase of 11 pieces of heavy mobile equipment; 12 support and maintenance vehicles; computer hardware to maintain access to operating information and data; paving of the Millvale and West Library Park-n-ride lots and the Collier Garage employees lot; additional restroom facilities at six garage locations; renovations of the Manchester Garage facility and the South Hills passenger facility; and the purchase of maintenance tools and office equipment. ....				
Bond	\$ 355	.....	\$ 36	\$ 391
Fed.	1,706	.....	.....	1,706
Other	71	.....	.....	71
<i>Cambria County Transit Authority</i>				
PURCHASE OF BUSES AND SHELTERS: This project provides for the purchase of eight new advanced design transit buses; and the purchase and installation of 50 bus stop shelters. ....				
Bond	178	.....	18	196
Fed.	856	.....	.....	856
Other	36	.....	.....	36
<i>Cumberland-Dauphin-Harrisburg Transit Authority</i>				
PURCHASE OF BUSES, RELATED EQUIPMENT AND RENOVATION OF FACILITIES: This project provides for the purchase of five advanced design buses; spare bus parts; four supervisory automobiles; one service truck; 250 bus stop signs; 10 bus stop shelters; one wrecker chassis; shop and garage equipment; and renovations to bus storage garages. ....				
Bond	158	.....	16	174
Fed.	758	.....	.....	758
Other	31	.....	.....	31
<i>County of Lackawanna Transit System</i>				
PURCHASE OF BUSES AND RELATED EQUIPMENT: This project provides for the purchase of four buses; five mobile and four portable two-way radios; 15 bus stop shelters; 100 bus stop signs; office equipment; and tools and shop equipment. ....				
Bond	77	.....	8	85
Fed.	369	.....	.....	369
Other	15	.....	.....	15
<i>Lehigh and Northampton Transportation Authority</i>				
ENERGY CONSERVATION PROJECT—ALLENTOWN GARAGE: This project provides for the engineering and construction of exterior and interior building improvements designed to reduce energy consumption and lower maintenance costs at the Allentown garage facility. ....				
Bond	50	.....	5	55
Fed.	238	.....	.....	238
Other	10	.....	.....	10

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Mass Transit (continued)</b>				
<i>Lehigh and Northampton Transportation Authority (Continued)</i>				
ALLENTOWN TRANSFER CENTER AND TRANSIT SYSTEM SUPPORT: This project provides for the engineering and construction of a passenger transfer center in Allentown; purchase of three service vehicles and one utility truck; purchase and installation of benches in 50 shelters; purchase of three portable radios, one floor sweeper, diagnostic equipment and heavy shop equipment.				
Bond	\$ 37	.....	\$ 4	\$ 41
Fed.	178	.....	.....	178
Other	7	.....	.....	7
<i>City of Philadelphia</i>				
ADDITIONAL FUNDS FOR PROJECT P.T. 128, AIR-CONDITIONING OF MARKET-FRANKFORD SUBWAY CARS: This project will provide the installation of air-conditioning components into each of the existing 266 Market — Frankford Subway cars.				
Bond	1,348	.....	135	1,483
Fed.	6,469	.....	.....	6,469
Other	270	.....	.....	270
<i>Southeastern Pennsylvania Transportation Authority</i>				
HATBORO-WARMINSTER EXTENSION — ADDITIONAL PARKING: This project provides for the construction of 700 additional parking spaces on vacant land at the Hatboro terminus (Warminster Station) on the former Reading Company commuter line.				
Bond	92	.....	9	101
Fed.	440	.....	.....	440
Other	18	.....	.....	18
ADDITIONAL FUNDS FOR PROJECT P.T. 92, PURCHASE OF EQUIPMENT: This project provides for the purchase and installation of 834 new air dryer kits and 337 energy absorbing bus bumpers.				
Bond	\$ 82	.....	8	\$ 90
Fed.	389	.....	.....	389
Other	16	.....	.....	16
<i>York Area Transportation Authority</i>				
ADDITIONAL FUNDS FOR PROJECT P.T. 121, PURCHASE OF BUSES, RELATED EQUIPMENT AND RENOVATION OF FACILITIES: This project provides for the purchase of one automobile; one service truck; office furniture and equipment; 1,000 bus stop signs; one bus washer with associated cleaning equipment; and garage and service yard improvements.				
Bond	76	.....	8	84
Fed.	366	.....	.....	366
Other	15	.....	.....	15
Total—Bond Funds	\$ 2,495	.....	\$ 205	\$ 2,700
Total—Federal Funds	11,769	.....	.....	11,769
Total—Other Funds	489	.....	.....	489
PROGRAM TOTAL	<u>\$14,753</u>	.....	<u>\$ 205</u>	<u>\$14,958</u>

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base		Design & Contingencies	Total Project Cost
	Project Cost	Land Cost		
<b>FROM CURRENT REVENUES</b>				
<b>Program: Air Transportation</b>				
<i>Harrisburg International Airport</i>				
LAND ACQUISITION: Provides for the purchase of 18 acres to insure compatible land use of the property adjacent to the airport's western boundary. This tract is directly in line with the approach to Runway 13. ....				
State	. . . .	\$ 6	\$ 1	\$ 7
Fed.	. . . .	30	. . . .	30
 <i>Capital City Airport</i>				
ERECTION OF LIGHTING FIXTURES FOR TAXIWAY NO. 3: This project provides for the installation of medium intensity taxiway edge lights as well as guidance signs, electrical vault and control equipment and required incidental items. ....				
State	\$ 40	. . . .	\$ 8	\$ 48
 Total—State Funds . . . . .				
	\$ 40	\$ 6	\$ 9	\$ 55
Total—Federal Funds . . . . .				
	. . . .	30	. . . .	30
 PROGRAM TOTAL . . . . .				
	<u>\$ 40</u>	<u>\$ 36</u>	<u>\$ 9</u>	<u>\$ 85</u>

# CAPITAL BUDGET

## Department of Transportation 1979-80 Projects

	(Dollar Amounts in Thousands)				
	Base		Design & Contingencies		
	Project Cost	Land Cost		Total Project Cost	
<b>FROM CURRENT REVENUES</b>					
<b>Program: Rural and Intercity Rail Service</b>					
CLINTON COUNTY, USRA No. 242a, Mile Posts 5.5-62: Mill Hall Industrial Track: Acquisition and rehabilitation of rail line to be abandoned by ConRail: Length 0.7 Miles...	State Fed. Other	\$ 2 22 1	\$ 1 19 1	. . . . . . . . . . . .	\$ 3 41 2
FAYETTE COUNTY, USRA No. 663, Mile Posts 31.2-31.7: Southwest Secondary Track at Mt. Braddock: Acquisition and rehabilitation of rail line to be abandoned by ConRail: Length 0.5 Miles.....	State Fed. Other	2 23 1	1 14 . . . .	. . . . . . . . . . . .	3 37 1
JEFFERSON COUNTY, USRA No. 257, Mile Posts 0.0-1.4 Brookville Industrial Track: Acquisition of rail line to be abandoned by ConRail: Length 1.4 Miles.....	State Fed. Other	. . . . . . . . . . . .	3 38 1	. . . . . . . . . . . .	3 38 1
LUZERNE COUNTY, USRA No. 191, Mile Posts 0.0 to 2.0: From D & H Junction to D.J. Flood Industrial Park: Acquisi- tion of abandoned rail line: Length 2.0 Miles. ....	State Fed. Other	. . . . . . . . . . . .	4 54 2	\$ 1 . . . . . . . .	5 54 2
LUZERNE COUNTY, USRA No. 1035, Mile Posts 167.8 to 169.0: Portion of L & S Main Line, Ashley to Allan Indus- tries: Acquisition of rail line to be abandoned by ConRail: Length 1.2 Miles.....	State Fed. Other	. . . . . . . . . . . .	3 32 1	. . . . . . . . . . . .	3 32 1
MIFFLIN COUNTY: USRA No. 208, Mile Posts 4.0-5.8: From Yeagertown to Reedsville: Acquisition of rail line to be abandoned by ConRail: Length 1.8 Miles. ....	State Fed. Other	. . . . . . . . . . . .	4 49 2	1 . . . . . . . .	5 49 2
SCHUYLKILL COUNTY, USRA No. 196, Mile Posts 84.5- 86.0: Schuylkill Secondary Track at Auburn: Acquisition of rail line to be abandoned by ConRail: Length 1.5 Miles...	State Fed. Other	. . . . . . . . . . . .	3 41 1	. . . . . . . . . . . .	3 41 1
WARREN COUNTY, USRA No. 260a, Mile Posts 51.3- 54.8: From North Warren to Warren: Aquisition of rail line to be abandoned by ConRail: Length 3.5 Miles.....	State Fed. Other	. . . . . . . . . . . .	6 94 3	1 . . . . . . . .	7 94 3
Total—State Funds.....		\$ 4	\$ 25	\$ 3	\$ 32
Total—Federal Funds.....		45	341	. . . .	386
Total—Other Funds.....		2	11	. . . .	13
<b>PROGRAM TOTAL.....</b>		<b>\$ 51</b>	<b>\$377</b>	<b>\$ 3</b>	<b>\$431</b>



**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

					(Dollar Amounts in Thousands)				
					Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE</b>									
<b>Program: Highway and Safety Construction</b>									
ALLEGHENY COUNTY, L.R. 76 Spur 1(B), T.R. 19: West End Bridge over Ohio River, Pittsburgh: Bridge Rehabilitation (PUC A-23720): Length 0.4 Miles. Program No. 41.....					State Fed.	..... .....	\$ 94 281	\$ 94 281	
ALLEGHENY COUNTY, L.R. 108(F12), T.R. 50: Washington Ave.: Millers Run to Prestley St., Bridgeville: Reconstruct Intersection, Signals & Channelize: Length 0.5 Miles. Program No. 44.....					State Fed.	..... .....	26 79	26 79	
ALLEGHENY COUNTY, L.R. 108(16), T.R. 50: Washington Ave., Bridge over Chartiers Creek, Bridgeville: Bridge Rehabilitation: Length 0.1 Miles. Program No. 45.....					State Fed.	..... .....	25 76	25 76	
ALLEGHENY COUNTY, L.R. 108(18), T.R. 50: Washington Ave., Bridge over Chartiers Creek, Heidelberg: Bridge Replacement: Length 0.2 Miles. Program No. 46.....					State Fed.	\$ 474 1,420	..... .....	474 1,420	
ALLEGHENY COUNTY, L.R. 120(65), T.R. 30: Lincoln Highway, Westinghouse Bridge, East Pittsburgh: Bridge Rehabilitation: Length 0.3 Miles. Program No. 48.....					State Fed.	..... .....	\$ 3 8	3 8	
ALLEGHENY COUNTY, L.R. 188, T.R. 56: New Kensington Bridge, vicinity of New Kensington, Route 28 to 3rd Ave.: Bridge Rehabilitation (PUC ID-53): Length 0.1 Miles. ....					State Fed.	..... .....	26 77	26 77	
ALLEGHENY COUNTY, L.R. 257(D31), T.R. 60: Thornburg Bridge over Chartiers Creek, Thornburg to Pittsburgh: Bridge Replacement (PUC C-21512): Length 0.2 Miles. Program No. 58.....					State Fed.	790 2,368	14 42	75 224	879 2,634
ALLEGHENY COUNTY, L.R. 652 Spur(3): Sewickley Bridge over Ohio River, Sewickley: Bridge Replacement, Superstructure: Length 0.4 Miles. Program No. 119.....					State Fed.	2,801 11,201	20 80	264 1,057	3,085 12,338

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)				
	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
ALLEGHENY COUNTY, L.R. 652(A), T.R. 65: Ohio River Blvd., Avalon, Bellvue, Ben Avon & Pittsburgh: 3 Bridge Rehabilitations: Length 0.4 Miles. Program No. 61.....	State Fed.	\$ 28 84	\$ 191 572	\$ 219 656
ALLEGHENY COUNTY, L.R. 652(A), T.R. 65: Ohio River Blvd., Freemont St. Bridge, Bellevue: Bridge Rehabilitation: Length 0.2 Miles. Program No. 62.....	State Fed.	8 23	30 89	38 112
ALLEGHENY COUNTY, L.R. 736 Spur 2(A02): Clairton-Glassport Bridge over Monongahela River: Bridge Rehabilitation (PUC C-18596): Length 0.5 Miles. Program No. 64.....	State	\$ 5,390	38	5,428
ALLEGHENY COUNTY, L.R. 736(OOT) & 02265, T.R. 837: Intersection of East Carson St. & Smithfield Bridge, Pittsburgh: Signals, Channelize & Widen: Length 0.1 Miles. Program No. 67 .....	State Fed.	..... .....	27 80	27 80
ALLEGHENY COUNTY, L.R. 763(L16), T.R. I-376: Parkway East Lot, Churchill to Lincoln Highway: Fringe Parking Lot: Program No. 68. ....	State Fed.	63 568	20 182	83 750
ALLEGHENY COUNTY, L.R. 763(14), T.R. I-376: Penn-Lincoln Parkway, Bates St. to Greensburg Pike, Pittsburgh to Churchill: Safety Features & Bridge Rehabilitation: Length 6.0 Miles. Program No. 69, 70 & 71.....	State Fed.	..... .....	572 3,946	572 3,946
ALLEGHENY COUNTY, L.R. 763(18) & 766(18), T.R. I-376 & I-279: Fort Pitt & Squirrel Hill Tunnels, Pittsburgh: Emergency Power System: Length 1.4 Miles. Program No. 72.....	State Fed.	66 589	6 56	72 645
ALLEGHENY COUNTY, L.R. 764(19), T.R. I-376: Penn-Lincoln Parkway, Fort Pitt Bridge to Bates St., Pittsburgh: Safety Features, Resurface & Bridge Rehabilitation: Length 2.6 Miles. Program No. 73, 74 & 75.....	State Fed.	..... .....	491 3,221	491 3,221

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
ALLEGHENY COUNTY, L.R. 1016, T.R. I-79: Interstate 79, Washington County Line to Butler County Line: 27 Bridge Deck Overlays: Length 34.0 Miles. Program No. 80.....					
State	\$ 535	.....		\$ 51	\$ 586
Fed.	4,817	.....		455	5,272
ALLEGHENY COUNTY, L.R. 1021(2D), 1026(4D) & 1040(1D), T.R. I-279: East St. Interchange, East Ohio St. to Murat Way, Pittsburgh: 8 Lane Divided Relocation: Length 0.5 Miles. Program No. 82.....					
State	.....	.....		217	217
Fed.	.....	.....		1,951	1,951
ALLEGHENY COUNTY, L.R. 1021(3T), T.R. I-279: East St. Valley Expressway, Essen St. to Catocin St., Pittsburgh: Temporary Roadway: Length 0.7 Miles. Program No. 86...					
State	298	.....		.....	298
Fed.	2,680	.....		.....	2,680
ALLEGHENY COUNTY, L.R. 1021(3B), T.R. I-279: East St. Valley Expressway, Hazelett St. to Evergreen Rd., Pittsburgh: Northern Service Road: Length 1.4 Miles. Program No. 86.....					
State	1,584	.....		149	1,733
Fed.	14,257	.....		1,345	15,602
ALLEGHENY COUNTY, L.R. 1021(3D), T.R. I-279: East St. Valley Expressway, Baytree St. to McKnight Rd., Pittsburgh: 6 Lane Divided Relocation: Length 0.4 Miles. Program No. 85.....					
State	2,144	.....		202	2,346
Fed.	19,296	.....		1,821	21,117
ALLEGHENY COUNTY, L.R. 1021(6), T.R. I-279: North Hills Expressway, Union Ave. to Pittsburgh-Erie Expressway, Ohio Twp.: 4 & 6 Lane Divided Relocation: Length 4.9 Miles. Program No. 89.....					
State	.....	\$ 497		483	980
Fed.	.....	4,470		4,349	8,819
ALLEGHENY COUNTY, L.R. 1021(5), T.R. I-279: North Hills Expressway, Jacks Run Rd. to Union Ave., Ross Twp.: 6 Lane Divided Relocation: Length 1.7 Miles. Program No. 88.....					
State	.....	425		244	669
Fed.	.....	3,826		2,199	6,025
ALLEGHENY COUNTY, L.R. 1021(4), T.R. I-279: North Hills Expressway, Perry Highway Interchange, Ross Twp.: 6 Lane Divided Relocation: Length 1.1 Miles. Program No. 87.....					
State	.....	815		281	1,096
Fed.	.....	7,338		2,528	9,866

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
ALLEGHENY COUNTY, L.R. 1021(1D), T.R. I-279: North Side Expressway, Fort Duquesne Bridge to Cremo St., Pittsburgh: 4 Lane Divided Relocation & Bridge Superstructure: Length 0.2 Miles. Program No. 90.....	State Fed.	..... .....	\$ 57 511	\$ 57 511
ALLEGHENY COUNTY, L.R. 1026(3C), T.R. I-579: Crosstown Blvd., Allegheny River Bridge, Pittsburgh: 8 Lane Divided Relocation & Substructure for Railroad Crossing: Length 0.3 Miles. Program No. 98. ....	State Fed.	..... .....	47 419	47 419
ALLEGHENY COUNTY, L.R. 1040(2), T.R. 8 & I-279: East St. Interchange, East Ohio St., Pittsburgh: 4 Lane Divided Relocation (Interstate Portion): Length 0.4 Miles. Program No. 102.....	State Fed.	..... .....	117 1,052	117 1,052
ALLEGHENY COUNTY, L.R. 1057(C05), T.R. 60: Airport Parkway & Cliff Mine Rd., Moon Twp.: Construct Acceleration & Deceleration Lanes: Length 0.3 Miles. Program No. 103.....	State Fed.	\$ 191 571	..... .....	191 571
ALLEGHENY COUNTY, L.R. 02264(A01): Petrie Rd., Plainview Dr. to Coketown Rd., Robinson Twp.: 2 Lane Reconstruction (Slide Area): Length 0.9 Miles. Program No. 108.....	State	..... \$ 309	12	321
ALLEGHENY COUNTY, L.R. 02270: Liberty Bridge, McArdle Roadway to Forbes Ave., Pittsburgh: Signs & Lighting: Length 0.7 Miles. Program No. 112.....	State Fed.	..... .....	10 29	10 29
ALLEGHENY COUNTY, L.R. 02270(A): Liberty Bridge over Monongahela River, Pittsburgh: Bridge Rehabilitation (Phase II): Length 0.5 Miles. Program No. 111.....	State Fed.	..... .....	347 1,042	347 1,042

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)					
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
ALLEGHENY COUNTY, L.R. 02280(A03), Wildwood Rd., Bridge over B & O Railroad, Hampton Twp.: Bridge Replacement (PUC C-18586): Length 0.4 Miles, Program No. 113. ....					
State		\$ 669	\$ 37	.....	\$ 706
Fed.		2,008	110	.....	2,118
ARMSTRONG COUNTY, L.R. 03079(10) & 03068: Templeton Rd., Village of Templeton: 2 Lane Reconstruction (Slide Corrections): Length 0.5 Miles. Program No. 13. ....					
State		.....	.....	\$ 17	17
Fed.		.....	.....	52	52
ARMSTRONG COUNTY, L.R. 03087(3), T.R. 839: Dayton Rd., Bridge over B & O Railroad, north of Dayton: Bridge Replacement (PUC ID-162): Length 0.6 Miles. Program No. 14 & 15.....					
State		.....	.....	23	23
Fed.		.....	.....	74	74
ARMSTRONG COUNTY, L.R. 03089(A01), 03127 & 16011: Oak Ridge Bridge over Red Bank Creek at Armstrong County Line: Bridge Replacement: Length 0.4 Miles. Program No. 16.....					
State		224	17	.....	241
Fed.		896	67	.....	963
BEAVER COUNTY, L.R. 76(48T) & 04019(5T), T.R. 51: Broadhead Rd., Sheffield Rd. to Brocktown Rd., Aliquippa: Signals & Turning Lanes: Length 0.5 Miles. Program No. 1.					
State		158	.....	.....	158
Fed.		476	.....	.....	476
Other		13	.....	.....	13
BEAVER COUNTY, L.R. 77(C26), T.R. 18: Beaver River Bridge, Beaver Falls to New Brighton: 4 Lane Bridge Replacement: Length 1.8 Miles. Program No. 7.....					
State		.....	.....	59	59
Fed.		.....	.....	177	177
BEAVER COUNTY, L.R. 243(B17), T.R. 68: Barclay Hill Bridge over ConRail Railroad, Industry Borough: Bridge Replacement (PUC ID-196): Length 0.3 Miles. Program No. 14.....					
State		.....	.....	70	70
Fed.		.....	.....	209	209

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
BEAVER COUNTY, L.R. 445(12T) & A3955, T.R. 151: Laurel Rd. & Jordan St., South Heights: Upgrade Signals & Signing: Length 0.1 Miles, Program No. 18.....	State Fed.	\$ 17 50	..... .....	\$ 17 50
BEAVER COUNTY, L.R. 04013(A01): Midland to Beaver Rd., vicinity of Engle Rd., Industry Borough: Bridge Replacement & Approaches: Length 0.4 Miles. Program No. 24.....	State Fed.	265 795	\$ 25 75	\$ 25 75
BEAVER COUNTY, L.R. 04015(A): 14th St. from Eckert St. to 12th St., Monaca: Grade Separation (PUC C-19030): Length 0.4 Miles.....	State Fed.	..... .....	..... .....	36 107
BEDFORD COUNTY, L.R. 267, T.R. I-70: Interstate 70, Fulton County Line to Breezewood: 2 Bridge Rehabilitations: Length 0.9 Miles. Program No. 8.....	State Fed.	17 157	..... .....	2 14
BEDFORD COUNTY, L.R. 05042(007): Bridge over Dunning Creek, 1 mile east of Imlertown, Bedford Twp.: Bridge Replacement: Length 0.1 Miles.....	State Fed.	36 85	..... .....	..... .....
BERKS COUNTY, L.R. 141, T.R. I-78 & 22: Eastbound Interstate 78 & Route 22, east of Bethel: Construct Truck Weigh Station: Length 0.7 Miles. Program No. 25.....	State Fed.	109 983	6 58	10 93
BERKS COUNTY, L.R. 160(A21), T.R. 61: Pottsville Pike, Bellevue Ave. to Outer Loop, near Tuckerton: Replace Railroad Overpass (PUC A-95823): Length 1.8 Miles. Program No. 6.....	State Fed.	..... .....	197 590	240 720
BERKS COUNTY, L.R. 285, T.R. I-78 & 22: Westbound Interstate 78 & Route 22, west of Lenhartsville: Construct Truck Weigh Station: Length 0.7 Miles. Program No. 26...	State Fed.	109 983	6 58	10 93
BERKS COUNTY, L.R. 285(15M), T.R. I-78, 22: Interstate 78 and Route 22, east of Hamburg to Lenhartsville Interchange: 4 Lane Reconstruction: Length 2.2 Miles. ...	State Fed.	641 5,766	30 270	64 576

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)				
	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
BERKS COUNTY, L.R. 660(A03): Wyomissing Ave. Bridge over Wyomissing Creek, south of Mohnton: Bridge Replacement: Length 0.6 Miles, Program No. 11.....	State	.....	\$ 19	\$ 19
BERKS COUNTY, L.R. 06038(10T) & 06039: State Hill Rd. & Van Reed Rd., Spring Twp., Upgrade Signals, Widening & Reconstruction: Length 0.4 Miles. Program No. 14.....	State Fed.	\$ 91 272	11 34	102 306
BERKS COUNTY, L.R. 06039(10T), 06079 & 518, T.R. 422: Topics Project, 3 Intersections, Kenhorst & Sinking Springs: Upgrade Signals, Minor Widening & Channelization: Length 0.7 Miles. Program No. 15.....	State Fed.	..... .....	10 31	10 31
BERKS COUNTY, L.R. 06100(A01): Berkley Rd., Bridge over ConRail Railroad, Berkley: Reconstruct to 24 ft. & Bridge Improvement (PUC C-18565): Length 0.5 Miles. Program No. 16.....	State	\$ 567 231	54	852
BERKS COUNTY, L.R. 06148(A02): North Elm St., Bridge over Tributary of Spring Creek, Wernersville: Bridge Replacement (PUC C-17935): Length 0.6 Miles.....	State	1,678 112	158	1,948
BERKS COUNTY, L.R. 06203(A02): Eagle Point Rd., Bridge over Mill Creek, northeast of Kutztown: Bridge Replacement: Length 0.2 Miles. Program No. 21.....	State	..... .....	46	46
BLAIR COUNTY, L.R. 55(03T), T.R. 220: Pleasant Valley Rd. & Kettle Rd., Altoona: Construct Left Turns Lanes, Signing & Signals: Length 0.1 Miles. Program No. 2.....	State Fed.	1 2	6 17	7 19
BLAIR COUNTY, L.R. 493 & 07052, T.R. 764: Topics Project, 3 Locations, Altoona: Update Signals, Minor Widening & Channelization: Length 0.2 Miles. Program No. 5.....	State Fed.	17 52	12 35	29 87

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

	(Dollar Amounts in Thousands)			Total Project Cost
	Base Project Cost	Land Cost	Design Cost	
<b>FROM CURRENT REVENUE (continued)</b>				
BLAIR COUNTY, L.R. 1061(B01), T.R. 220: Appalachian Thruway, Bedford County Line to Claysburg, Greenfield Twp.: 4 Lane Divided Relocation: Length 2.9 Miles, Program No. 7.....	State Fed.	..... .....	\$ 167 669	\$ 167 669
BLAIR COUNTY, L.R. 1061(E06), T.R. 220: Appalachian Thruway, Goods Lane to Jaggard St., Altoona: 4 Lane Divided Relocation: Length 1.4 Miles. Program No. 13.....	State Fed.	..... \$ 1,167 4,670	237 946	1,404 5,616
BLAIR COUNTY, L.R. 1061(F07), T.R. 220: Appalachian Thruway, Jaggard St. to Kettle Rd., Altoona: 4 Lane Divided Relocation: Length 2.8 Miles. Program No. 14.....	State Fed.	..... .....	352 1,410	352 1,410
BLAIR COUNTY, L.R. 1061(G08), T.R. 220: Appalachian Thruway, Kettle Rd. to Pinecroft, northeast of Altoona: 4 Lane Divided Relocation: Length 4.0 Miles. Program No. 15.....	State Fed.	..... .....	227 909	227 909
BLAIR COUNTY, L.R. 1061(G09), T.R. 220: Appalachian Thruway, Pinecroft to Skelp Rd., northeast of Altoona: 4 Lane Divided Relocation: Length 3.4 Miles. Program No. 16.....	State Fed.	..... .....	197 788	197 788
BLAIR COUNTY, L.R. 1061(G10), T.R. 220: Appalachian Thruway, Skelp Rd. to Tyrone Bypass, south of Tyrone: 4 Lane Divided Relocation: Length 2.0 Miles. Program No. 17.....	State Fed.	..... .....	85 340	85 340
BLAIR COUNTY, L.R. 1061(D05), T.R. 220: Appalachian Thruway, Cross Keys to Goods Lane, Altoona: 4 Lane Divided Relocation: Length 1.6 Miles. Program No. 12.....	State Fed.	..... 464 1,856	106 424	570 2,280
BLAIR COUNTY, L.R. 1061(C4A), T.R. 220: Appalachian Thruway, Hamills Hill to Route 22, Duncansville: 4 Lane Divided Relocation: Length 0.9 Miles. Program No. 10.....	State Fed.	\$ 810 3,239	..... .....	810 3,239



**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

	(Dollar Amounts in Thousands)				
	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
BLAIR COUNTY, L.R. 1061(B03), T.R. 220: Appalachian Thruway, East Freedom to Hamills Hill, south of Duncansville: 4 Lane Divided Relocation: Length 4.3 Miles, Program No. 9.....	State Fed.	..... .....	\$ 359 1,438	\$ 359 1,438	
BLAIR COUNTY, L.R. 1061(B02) T.R. 220: Appalachian Thruway, Claysburg to East Freedom: 4 Lane Divided Relocation: Length 4.7 Miles. Program No. 8.....	State Fed.	..... .....	285 1,139	285 1,139	
BLAIR COUNTY, L.R. 1061(C4B), T.R. 220: Appalachian Thruway, Route 22 to Cross Keys, north of Duncansville: 4 Lane Divided Relocation: Length 1.7 Miles. Program No. 11.....	State Fed.	..... \$ 1,242 4,966	404 1,618	1,646 6,584	
BLAIR COUNTY, L.R. 1101(K02), T.R. 22: William Penn Highway, Sugar Run Rd. to Carson Valley, southwest of Altoona: 4 Lane Divided Relocation: Length 3.3 Miles. Program No. 19.....	State Fed.	..... 120 478	271 1,083	391 1,561	
BLAIR COUNTY, L.R. 1101(L03), T.R. 22: William Penn Highway, Carson Valley to Cross Keys, southwest of Altoona: 4 Lane Divided Relocation: Length 1.9 Miles. Program No. 20.....	State Fed.	..... 496 1,984	383 1,534	879 3,518	
BLAIR COUNTY, L.R. 1101(H01), T.R. 22: William Penn Highway, Cambria County Line to Sugar Run Rd., west of Altoona: 4 Lane Divided Relocation (PUC A-99894): Length 2.7 Miles. Program No. 18.....	State Fed.	\$ 2,799 11,198	92 370	264 1,057	3,155 12,625
BRADFORD COUNTY, L.R. 1013(K10), T.R. 6: Bridge St., Bridge over Susquehanna River, Towanda: Bridge Replacement: Program No. 2.....	State Fed.	..... .....	188 565	188 565	
BRADFORD COUNTY, L.R. 08001(A10): Wheelerville Rd., Bridge over Lycoming Creek, Village of Grover: Bridge Replacement: Length 0.1 Miles. Program No. 3.....	State	..... 16	17	33	

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
BRADFORD COUNTY, L.R. 08009(A): Wyalusing Rd., Bridge over Sugar Run Creek, west of New Era: 3 Bridge Replacements: Length 0.7 Miles, Program No. 6 & 7. . . .					
State		\$ 113	\$ 18	\$ 11	\$ 142
Fed.		365	54	34	453
BRADFORD COUNTY, L.R. 08068(10S): Bridge over Bentley Creek, east of Ridgebury: Bridge Replacement: Length 0.2 Miles. Program No. 10. . . . .					
State		295	21	28	344
BRADFORD COUNTY, L.R. 08120: Milltown Bridge on Cayuta St., Sayre: Bridge Replacement (PUC ID-141): Length 0.1 Miles. . . . .					
State		.....	.....	29	29
Fed.		.....	.....	86	86
BUCKS COUNTY, L.R. 326(26S), T.R. 32: River Rd., Bridge over Falls Creek, east of Ferndale: Bridge Rehabilitation: Length 0.1 Miles. Program No. 10. . . . .					
State		43	5	4	52
Fed.		130	16	12	158
BUCKS COUNTY, L.R. 362(A08), T.R. 232: Second St. Pike, Bridge over Neshaminy Creek, south of Penns Park: Bridge Replacement: Length 0.8 Miles. Program No. 11 & 12. . . . .					
State		213	49	21	283
Fed.		743	148	70	961
BUCKS COUNTY, L.R. 484(B05), T.R. 532: Langhorne Ave., Bridge over Neshaminy Creek, Hulmeville: Bridge Replacement: Length 0.2 Miles. Program No. 16 & 17. . . . .					
State		.....	.....	20	20
Fed.		.....	.....	74	74
BUCKS COUNTY, L.R. 1000 Spur E (A), T.R. I-895: Burlington-Bristol Bridge, Interstate 95 to New Jersey, (Payment to New Jersey for 50% of Design Cost): 6 Lane Bridge Replacement: Length 0.9 Miles. . . . .					
State		.....	.....	591	591
Fed.		.....	.....	5,315	5,315
BUCKS COUNTY, L.R. 1000, T.R. I-95: Delaware Expressway, Bridges over Maple Ave. & Neshaminy Creek: 2 Bridge Rehabilitations: Length 0.1 Miles. Program No. 23. . . . .					
State		138	.....	13	151
Fed.		1,239	.....	117	1,356

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
BUCKS COUNTY, L.R. 1000 & 150, T.R. I-95 & 13: Bensalem Regional Parking Lot, east of Cornwell Heights: Fringe Parking Facility: Length 0.1 Miles. Program No. 22.	State Fed.	..... .....	..... .....	\$ 39 354	\$ 39 354
BUCKS COUNTY, L.R. 1020, T.R. I-95: Scudders Falls Bridge over Delaware River, north of Yardley: Laytex Overlay & Median Barrier: Length 1.0 Miles Program No. 26.....	State Fed.	\$ 68 613	..... .....	6 58	74 671
BUCKS COUNTY, L.R. 09089(10S): Cherry Rd., Bridge over Tohickon Creek, north of Quakertown: Bridge Replacement: Length 0.1 Miles Program No. 35.....	State	.....	\$ 22	20	42
BUCKS COUNTY, L.R. 09093(10S): Keller Church Rd., Bridge over Deep Run, Bedminister Twp.: Bridge Replacement: Length 0.1 Miles Program No. 38.....	State	.....	38	27	65
BUCKS COUNTY, L.R. 09099(10S): Dark Hollow Rd., Bridge over Tohickon Creek, west of Stover State Park: Bridge Replacement: Length 0.1 Miles. Program No. 39..	State	.....	27	74	101
BUCKS COUNTY, L.R. 09106(10S): Ridge Valley Rd., Bridge over Ridge Valley Creek, west of Sellersville: Bridge Replacement: Length 0.1 Miles. Program No. 42.....	State Fed.	..... .....	7 21	3 10	10 31
BUCKS COUNTY, L.R. A104(A05): ConRail Overpass over South Main St., Yardley: Bridge Replacement (PUC C- 18681): Length 0.1 Miles.....	State Fed.	119 357	4 12	11 34	134 403
BUTLER COUNTY, L.R. 1021, T.R. I-79: Interstate 79, Route 422 to Lawrence County Line, near Moraine State Park: 3 Bridge Rehabilitations: Length 0.1 Miles. Program No. 7.....	State Fed.	162 1,460	..... .....	15 138	177 1,598

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)				
	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
BUTLER COUNTY, L.R. 1021, T.R. I-79: Interstate 79, Exit 78 to Exit 87, southwest of Evans City: 4 Bridge Rehabilitations: Length 0.2 Miles. Program No. 6.....	State Fed.	\$ 319 2,873	\$ 30 271	\$ 349 3,144
CAMBRIA COUNTY, L.R. 52,222 & 525: Topics Projects, Early Action Plan, Johnstown: Central Business District Signalization: Program No. 2. ....	State Fed.	164 494	16 47	180 541
CAMBRIA COUNTY, L.R. 222, T.R. 56: Scalp Ave., Demuth St. to Theatre Dr., south of Geistown: Provide Left-Turn Median Lane & Safety Improvements: Length 1.4 Miles. Program No. 6.....	State Fed.	..... .....	17 50	17 50
CAMBRIA COUNTY, L.R. 1101 (E01), T.R. 22: William Penn Highway, Indiana County Line to Chickory: 4 Lane Divided Relocation: Length 2.8 Miles. Program No. 16. ...	State Fed.	..... .....	190 761	190 761
CAMBRIA COUNTY, L.R. 1101(5), T.R. 22: William Penn Highway, Airport to New Germany Rd., west of Ebensburg: Safety Update & Lighting: Length 0.6 Miles. Program No. 20.....	State Fed.	240 958	..... .....	240 958
CAMBRIA COUNTY, L.R. 1101(G11), T.R. 22: William Penn Highway, Cresson to Blair County Line: 4 Lane Divided Relocation: Length 3.4 Miles. Program No. 26. ...	State Fed.	..... .....	\$ 240 962	444 1,776
CAMBRIA COUNTY, L.R. 1101(6), T.R. 22: William Penn Highway, New Germany Rd. to Route 160, west of Ebensburg: Convert to Limited Access: Length 1.1 Miles. Program No. 21.....	State Fed.	..... .....	117 467	117 467
CAMBRIA COUNTY, L.R. 1101(7), T.R. 22: William Penn Highway, Route 160 to Candlelight, Ebensburg: Convert to Limited Access: Length 0.8 Miles. Program No. 22. ....	State Fed.	..... .....	9 34	9 34

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
CAMBRIA COUNTY, L.R. 1101(8), T.R. 22: William Penn Highway, Candlelight to Lake Rowena, south of Ebensburg: Convert to Limited Access: Length 1.0 Miles. Program No. 23.....	State	.....	.....	\$ 65	\$ 65
	Fed.	.....	.....	261	261
CAMBRIA COUNTY, L.R. 1101(F09), T.R. 22: William Penn Highway, Lake Rowena to Munster, east of Ebensburg: 4 Lane Divided Relocation: Length 2.4 Miles. Program No. 24.....	State	.....	\$ 593	213	806
	Fed.	.....	2,370	852	3,222
CAMBRIA COUNTY, L.R. 1101(F10), T.R. 22: William Penn Highway, Munster to Cresson: 4 Lane Divided Relocation: Length 3.3 Miles. Program No. 25.....	State	\$1,785	350	168	2,303
	Fed.	7,138	1,398	674	9,210
CAMBRIA COUNTY, L.R. 11050(A03): Prince Gallitzin Access Road, Patton to Nagles Crossroad: 2 Lane Relocation: Length 3.3 Miles. Program No. 29.....	State	.....	.....	124	124
	Fed.	.....	.....	371	371
CAMERON COUNTY, L.R. 12007(B03): Broad St. Bridge over Sinnemahoning Creek, Emporium: Bridge Replacement & Improve Alignment: Length 0.2 Miles. Program No. 3.....	State	.....	107	60	167
CARBON COUNTY, L.R. 170(01S) & 13025, T.R. 93: Route 93 & Weatherly Rd., Village of Hudsonale: Reconstruct Intersection: Length 0.2 Miles Program No. 4.	State	.....	7	4	11
	Fed.	.....	20	12	32
CARBON COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Bridge over Lehigh River, vicinity of East Side: Bridge Rehabilitation: Length 0.1 Miles. Program No. 7.....	State	147	.....	14	161
	Fed.	1,325	.....	125	1,450
CARBON COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Pocono Interchange Ramps: Bridge Rehabilitation: Length 0.1 Miles Program No. 8.....	State	20	.....	2	22
	Fed.	182	.....	17	199

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
CARBON COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Bridge over Pennsylvania Turnpike, west of Lake Harmony: Bridge Rehabilitation: Length 0.1 Miles. Program No. 9...	State Fed.	\$ 23 206	\$ 2 20	\$ 25 226
CENTRE COUNTY, L.R. 1009(46), T.R. I-80: Interstate 80, Milesburg Interchange: Safety Provisions & Exit Ramp Improvements: Length 3.4 Miles. Program No. 6. ....	State Fed.	\$ 2 15	27 243	29 258
CENTRE COUNTY, L.R. 1009, T.R. I-80: Interstate 80, 15 Bridges through Centre County: Concrete Overlay of Bridge Decks: Length 25.7 Miles. Program No. 5. ....	State Fed.	190 568	18 54	208 622
CENTRE COUNTY, L.R. 1009(V36), T.R. I-80: Interstate 80 Rest Areas, southwest of Snow Shoe: Expand Roadside Rest Parking Facilities: Length 0.1 Miles. ....	State Fed.	159 1,431		159 1,431
CHESTER COUNTY, L.R. 142 Spur A & 15136: Devon State Rd. & Conestoga Rd., north of Devon: Reconstruct Intersection: Length 0.1 Miles. Program No. 4. ....	State Fed.		6 17	6 17
CHESTER COUNTY, L.R. 179(11S), T.R. 352: Middletown Rd., Carmac Rd. to West Chester Pike, east of West Chester: Realignment: Length 0.1 Miles. Program No. 7..	State Fed.	103 308	7 21	110 329

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
CHESTER COUNTY, L.R. 274(B08), T.R. 10: Church St., Bridge over Buck Run & Railroad Underpass, Parkesburg: Bridge Replacement (PUC C-18567): Length 0.1 Miles. Program No. 11.....	State Fed.	..... .....	\$ 51 152	\$ 51 152
CHESTER COUNTY, L.R. 15029(10S) & 131, T.R. 1 & 896: Newark Rd. & Old Route 1, northeast of Oxford, Village of Forestville: Reconstruct Intersection: Length 0.4 Miles. Program No. 13.....	State Fed.	\$ 16 47	5 15	21 62
CHESTER COUNTY, L.R. 15038(A10), 15042 & A245: South St. & Union St., Borough Line to Cypress St., Kennett Square: Reconstruct to 40 ft.: Length 0.9 Miles. Program No. 14.....	State Fed.	..... .....	22 65	22 65
CHESTER COUNTY, L.R. 15038: Union Street, Octoraro Branch (SEPTA) Underpass, Kennett Square: Bridge Replacement: Length 0.9 Miles. Program No. 15.....	State Fed.	..... .....	4 18	4 18
CHESTER COUNTY, L.R. 15108(D): Valley Rd., Bridge over Amtrak Railroad, Paoli: Bridge Deck Replacement (PUC C- 18277): Length 0.1 Miles. Program No. 19.....	State	\$ 378	13	36
CHESTER COUNTY, L.R. A1430 & 608, T.R. 272: Kirks Bridge over Octoraro Creek at Lancaster County Line: Bridge Replacement: Length 0.2 Miles. Program No. 22 & 23.....	State Fed.	..... .....	10 30	18 61
CLARION COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Exit 9 to Exit 11, south of Strattanville: 3 Bridge Rehabilitations: Length 0.1 Miles. Program No. 14.....	State Fed.	136 1,219	..... .....	13 115
				149 1,334

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

	(Dollar Amounts in Thousands)				
	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
CLARION COUNTY, L.R. 1009, T.R. I-80: Interstate 80, vicinity of Exit 7, Knox Interchange: 3 Bridge Rehabilitations: Length 0.1 Miles. Program No. 10.....	State Fed.	\$ 300 2,696	\$ 28 255	\$ 328 2,951	
CLARION COUNTY, L.R. 1009, T.R. I-80: Interstate 80, east of Exit 10, Strattanville: Construct Truck Weigh Station: Length 0.6 Miles. Program No. 21.....	State Fed.	103 924	\$ 11 102	10 87	124 1,113
CLARION COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Bridge over Clarion River, east of Piney Dam: Bridge Deck Replacement: Length 0.1 Miles. Program No. 13.....	State Fed.	373 3,360	35 317	408 3,677	
CLARION COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Emlenton to Corsica: Pavement Rehabilitation: Length 30.2 Miles. Program No. 12.....	State Fed.	238 2,144	23 203	261 2,347	
CLARION COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Bridge over Deer Creek, south of Shipperville: Bridge Deck Replacement: Length 0.1 Miles Program No. 11.....	State Fed.	239 2,153	23 203	262 2,356	
CLARION COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Allegheny River to Exit 7, west of Clarion: 3 Bridge Rehabilitations: Length 0.1 Miles. Program No. 9.....	State Fed.	101 902	10 86	111 988	
CLEARFIELD COUNTY, L.R. 1009, T.R. I-80: Clearfield County portion of Interstate 80: Laytex Concrete Overlay of 26 Bridge Decks: Length 41.6 Miles. Program No. 10.	State Fed.	316 946	30 89	346 1,035	
CLEARFIELD COUNTY, L.R. 1009(41) & 17052, T.R. I-80: Interstate 80, Exit 19: Safety Provisions & Interchange Modification: Length 3.0 Miles. Program No. 13.....	State Fed.	16 144	18 165	34 309	



**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

		(Dollar Amounts in Thousands)			Total Project Cost
		Base Project Cost	Land Cost	Design Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
CLINTON COUNTY, L.R. 1009, T.R. I-80: Clinton County portion of Interstate 80: Laytex Concrete Overlay of 18 Bridge Decks: Length 21.4 Miles. Program No. 5.....	State	\$ 126	.....	\$ 12	\$ 138
	Fed.	379	.....	36	415
CLINTON COUNTY, L.R. 1063(B03): Appalachian Thruway, Interstate 80 to Salona, south of Lock Haven: Add 2 Lanes: Length 2.9 Miles. Program No. 6.....	State	.....	.....	100	100
	Fed.	.....	.....	400	400
CLINTON COUNTY, L.R. 18032(A10) & A7081: McElhattan Rd., Route 220 Bypass to Susquehanna River, east of Lock Haven: 2 Lane Relocation: Length 0.8 Miles. Program No. 9.....	State	.....	\$ 251	78	329
	Fed.	.....	.....	.....	.....
COLUMBIA COUNTY, L.R. 184(B02), T.R. 93: Main St., Bridge over North Branch of Susquehanna River, Southeast of Berwick: Bridge Replacement: Length 0.6 Miles. Pro- gram No. 6 & 7 .....	State	.....	107	192	299
	Fed.	.....	321	708	1,029
COLUMBIA COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Montour County Line to Luzerne County Line: 23 Bridge Rehabilitations: Length 19.0 Miles. Program No. 11.....	State	527	.....	50	577
	Fed.	4,738	.....	447	5,185
CRAWFORD COUNTY, L.R. 200(C), T.R. 77: Britton Run Bridge, Village of Britton Run: Bridge Replacement: Length 0.1 Miles. Program No. 6.....	State	86	3	8	97
	Fed.	257	10	24	291
CRAWFORD COUNTY, L.R. 295 & 85, T.R. 18: Bridge over Conneaut Creek, southeast of Conneautville: Bridge Replacement: Length 0.3 Miles. Program No. 10.....	State	67	3	6	76
	Fed.	199	10	19	228

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

	(Dollar Amounts in Thousands)				
	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
CUMBERLAND COUNTY, L.R. 333(E12) & 767(9), T.R. I-83: Interstate 83, Highland Park Exit to South Bridge, west & south of Harrisburg: Widen & Reconstruct: Length 2.1 Miles. Program No. 5.....	State Fed.	..... .....	\$ 105 947	\$ 105 947	
CUMBERLAND COUNTY, L.R. 770(5T), 708(11T) & 21021, T.R. 11 & 15: 21st. St. & Camp Hill Bypass, Camp Hill: Update Signals & Turning Lanes: Length 0.3 Miles. Program No. 8.....	State Fed.	..... \$ 1 3	14 41	15 44	
CUMBERLAND COUNTY, L. R. 1005(S3B), T.R. I-81: Interstate 81, Willow Mill to Wertzville, north of Mechanicsburg: Lighting & Residual Work: Length 4.5 Miles. Program No. 9.....	State Fed.	..... .....	8 73	8 73	
DAUPHIN COUNTY, L.R. 139 (14T) & 140(28T)(29T): Central Business District, Interconnect Signal System, Harrisburg: Upgrade Signal & Overhead Signs: Program No. 4. & 9.....	State Fed.	..... .....	28 85	28 85	
DAUPHIN COUNTY, L.R. 139(15T) & 129(27T), T.R. 230: Topics Project, Derry St. & Eisenhower Blvd., Harrisburg & Highspire: Signals & Channelization: Length 0.6 Miles. Program No. 6.....	State Fed.	..... .....	9 27	9 27	
DAUPHIN COUNTY, L.R. 139(D13), 1090 & 139 Par., T.R. 322: Hershey Rd., Interstate 83 to Swatara Creek, west of Hummelstown: Safety Improvements, Signals & Median Barrier: Length 4.0 Miles. Program No. 7.....	State Fed.	\$ 240 721	23 68	263 789	
DAUPHIN COUNTY, L.R. 767(A18), T.R. I-83: Interstate 83, 13th, 17th & 19th St. Interchanges, Harrisburg: Reconstruct Interchanges: Length 0.6 Miles. Program No. 17.....	State Fed.	929 8,358	26 234	88 788	1,043 9,380
DAUPHIN COUNTY, L.R. 767(A11)(A14), T.R. I-83: Interstate 83, South Bridge over Susquehanna River, Harrisburg: Bridge Superstructure & Widen to 6 Lanes: Length 1.0 Miles. Program No. 18.....	State Fed.	3,064 27,577	..... .....	289 2,602	3,353 30,179

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)				
	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
DAUPHIN COUNTY, L.R. 1005(11) & 1(35), T.R. I-81 & 22: Interstate 81, Front St. & 2nd. St. Interchange, north of Harrisburg: Ramp Modification: Length 0.7 Miles. Program No. 33.....	State Fed.	\$ 24 216	..... .....	\$ 24 216
DAUPHIN COUNTY, L.R. 1089(B05), T.R. 22: Clarks Ferry Bridge over Susquehanna River, north of Dauphin: 4 Lane Bridge Relocation & Approaches: Length 1.9 Miles. Program No. 19.....	State Fed.	..... .....	..... \$ 858 3,430	858 3,430
DAUPHIN COUNTY, L.R. 22007(A11): Park Ave. Bridge over Spring Creek Tributary, Hershey: Bridge Rehabilitation & Approaches: Length 0.6 Miles. Program No. 25.....	State Fed.	..... .....	\$ 46 138	46 138
DAUPHIN COUNTY, L.R. 22018(10): Nyes Rd. Bridge over Beaver Creek, near Willoughby Rd.: Bridge Replacement: Length 0.1 Miles. Program No. 27.....	State Fed.	..... .....	..... 5 15	5 15
DAUPHIN COUNTY, L.R. 22018(11): Nyes Rd. Bridge over Beaver Creek, vicinity of Conway Rd.: Bridge Replacement: Length 0.1 Miles. Program No. 26.....	State Fed.	..... .....	..... 7 22	7 22
DELAWARE COUNTY, L.R. 132(D15), T.R. 130 & 13: Wilmington Post Rd., Bridge over Hook Creek, Marcus Hook: Bridge Replacement: Length 0.1 Miles. Program No. 6.....	State Fed.	..... .....	11 34	14 41
DELAWARE COUNTY, L.R. 225(D15), T.R. 320: West Sproul Rd., Bridge over Whiskey Run, north of Swarthmore: Bridge Rehabilitation: Length 0.1 Miles. Program No. 18.....	State Fed.	..... .....	..... 8 23	8 23
DELAWARE COUNTY, L.R. 225(F27), T.R. 320: Providence Rd., Bridge over Ridley Creek, Chester: Bridge Replacement : Length 0.2 Miles. Program No. 16.....	State Fed.	\$ 319 956	23 68	30 90
DELAWARE COUNTY, L.R. 420(2B): Primos Ave., Warwick Ave. to south of Route 13, Folcroft & Glenolden: Reconstruct to 4 Lanes & Bridge Replacement (PUC C-20235): Length 0.5 Miles. Program No. 21.....	State Fed.	..... .....	..... 39 118	39 118

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
DELAWARE COUNTY, L.R. 420(2A): Primos Ave., Bridge over Amtrak Railroad, Folcroft: Bridge Replacement (PUC C-20235): Length 0.5 Miles. Program No. 22.....	State Fed.	..... .....	\$ 24 95	\$ 24 95	
DELAWARE COUNTY, L.R. 726: Orange St., Bridge over ConRail Railroad, Media: Bridge Replacement (PUC ID-158): Length 0.1 Miles. Program No. 29.....	State Fed.	\$ 49 145	\$ 4 13	5 14	58 172
DELAWARE COUNTY, L.R. 1010(B-1) & 580, T.R. I-476: Mid-County Expressway, Media Bypass Interchange, north of Media: 6 Lane Divided Relocation: Length 1.7 Miles. Program No. 37.....	State Fed.	..... .....	..... 128	..... 1,149	128 1,149
DELAWARE COUNTY, L.R. 1018(B05): 12th. St. Overpass, Barry Bridge Ramps at Chester City Line: Construct Overpass over Ramps H,F,E, & G: Length 0.2 Miles. Program No. 58.....	State Fed.	1,786 28	..... 169	..... 1,983	1,983
DELAWARE COUNTY, L.R. 23015(1): Knowlton Rd., Bridge over SEPTA Tracks, northwest of Brookhaven: Bridge Replacement (PUC C-18105): Length 0.1 Miles. Program No. 46.....	State Fed.	..... .....	..... 14	..... 43	14 43
DELAWARE COUNTY, L.R. 23030(10S): Rose Tree Rd., Bridge over Ridley Creek, southwest of Rose Tree: Bridge Replacement: Length 0.1 Miles. Program No. 47.....	State Fed.	106 317	..... .....	..... .....	106 317
DELAWARE COUNTY, L.R. 23059(10S): Durmont Rd., Bridge over Darby Creek, Lansdowne: Bridge Replacement: Length 0.1 Miles. Program No. 51.....	State Fed.	26 79	..... .....	..... .....	26 79
DELAWARE COUNTY, L.R. 23073(A02): Calcon Hook Rd., Hook Rd. to Chester Pike, Sharon Hill: Reconstruct (PUC ID-225): Length 0.9 Miles. Program No. 54.....	State Fed.	..... .....	..... 28	..... 84	28 84
ERIE COUNTY, L.R. 86,25029, 496, A4710, 272 & 86 Spur E: Topics Project No. 5, Erie Urban Area: Upgrade Signals, Minor Widening & Channelization: Length 1.0 Miles. Program No. 3.....	State Fed.	..... .....	..... 15	..... 44	15 44

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)					
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
ERIE COUNTY, L.R. 86 Spur & 86 Spur E: Topics Project No. 3, Erie Urban Area: Upgrade Signals, Minor Widening & Channelization: Length 0.8 Miles, Program No. 2.....	State Fed.	..... .....	..... .....	\$ 7 22	\$ 7 22
ERIE COUNTY, L.R. 87, A85, A4709 & 761: Topics Project No. 4, Erie Urban Area: Upgrade Signals, Minor Widening & Channelization: Length 0.9 Miles. Program No. 5.....	State Fed. Other	\$ 98 295 42	\$ 7 20 .....	10 31 .....	115 346 42
ERIE COUNTY, L.R. 258 & 25140: Topics Project No. 2, Erie: Upgrade Signals, Minor Widening & Channelization: Length 0.4 Miles. Program No. 4.....	State Fed.	..... .....	..... .....	21 62	21 62
ERIE COUNTY, L.R. 495, 761, 25064 & 25065, T.R. 5 & 955: Topics Project No. 2, Erie Urban Area: Upgrade Signals, Minor Widening & Channelization: Program No. 16.	State Fed.	..... .....	..... .....	6 18	6 18
ERIE COUNTY, L.R. 495, 25140, 84, 87 & 88: Topics Project No. 1, Erie: Upgrade Signals, Minor Widening & Channelization: Length 0.9 Miles. Program No. 15.....	State Fed. Other	182 547 92	9 26 .....	19 58 .....	210 631 92
ERIE COUNTY, L.R. 496(A00), T.R. 5: ConRail Bridge at Girard Junction, west of Lake City: Bridge Replacement (PUC C-19430): Length 0.3 Miles. Program No. 18. ....	State Fed.	439 1,315	20 61	42 125	501 1,501
ERIE COUNTY, L.R. 696, T.R. 97: Old French Rd., Bridge over Mill Creek, south of Erie: Bridge Replacement: Length 0.1 Miles. Program No. 20. ....	State Fed.	..... .....	..... .....	44 133	44 133
ERIE COUNTY, L.R. 797, T.R. I-90: Westbound Interstate 90, between Route 98 and Route 832, Fairview Twp.: Construct Truck Weigh Station: Length 0.7 Miles. Program No. 37.....	State Fed.	145 1,304	7 62	14 123	166 1,489
ERIE COUNTY, L.R. 797(B30), T.R. I-90: Interstate 90, Exit 35 to New York Line, east of Erie: Safety Provisions: Length 10.6 Miles. Program No. 22. ....	State Fed.	1,839 16,556	7 62	174 1,562	2,020 18,180

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
ERIE COUNTY, L.R.797, T.R. I-90: Eastbound Interstate 90, between Route 8 & Route 43, Harborcreek Twp.: Construct Truck Weigh Station: Length 0.7 Miles. Program No. 36.....	State Fed.	\$ 165 1,491	\$ 10 90	\$ 16 140	\$ 191 1,721
ERIE COUNTY, L.R.1003(B04), T.R. I-79: Interstate 79, West 21st St. to West 16th St., Erie: 6 Lane Divided Relocation & Bridge over ConRail Railroad: Length 0.3 Miles. Program No. 23.....	State Fed.	1,185 10,666	..... .....	112 1,006	1,297 11,672
ERIE COUNTY, L.R.1003(B03), T.R. I-79: Interstate 79, West 26th St. to West 21st St., Erie: 6 Lane Divided Relocation, Ramps & Structure Over West 23rd St.: Length 0.5 Miles. Program No. 23.....	State Fed.	185 1,666	1,308 11,776	18 158	1,511 13,600
ERIE COUNTY, L.R.1003(B05) & 25029, T.R. I-79: Interstate 79, West 16th St. to West 12th St., Erie: 6 Lane Divided Relocation & Construct 12th St. Interchange: Length 0.2 Miles, Program No. 23.....	State Fed.	..... .....	..... .....	81 730	81 730
ERIE COUNTY, L.R.25028, 25029 & 272, T.R. 832: Peninsula Dr., West 26th St. to West 12th St., Millcreek Twp.: Upgrade Signals, Bridge Replacement & Channelization: Length 1.0 Miles. Program No. 29.....	State Fed.	..... .....	..... .....	105 316	105 316
FAYETTE COUNTY, L.R.26099(A01) & 26047: Industrial Park Access, vicinity of Mt. Braddock, North Union Twp.: 2 Lane Relocation & Overhead Structure: Length 0.8 Miles. Program No. 5.....	State Fed.	..... .....	9 26	16 49	25 75
FAYETTE COUNTY, L.R.26123(104): Bridge over Virgin Run, Franklin Twp.: Bridge Replacement: Length 0.1 Miles.	State Fed.	25 74	..... .....	..... .....	25 74
FAYETTE COUNTY, L.R.30092(10M) & 26008(C10), T.R. 21: Masontown Bridge over Monongahela River, (Part Listed in Greene County): Bridge Rehabilitation: Length 0.3 Miles. Program No. 4.....	State Fed.	164 492	..... .....	..... .....	164 492
FRANKLIN COUNTY, L.R.400(2): Warm Springs Rd., Bridge over Back Creek, north of Williamson: Bridge Replacement: Length 0.1 Miles. Program No. 6.....	State	.....	.....	24	24
FRANKLIN COUNTY, L.R.799, T.R. I-81: Northbound Interstate 81: Construct Truck Weigh Station: Program No. 11.....	State Fed.	109 983	6 58	10 93	125 1,134

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)					
	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
FRANKLIN COUNTY, L.R.28033(3S): Social Island Rd., Bridge Over Conococheague Creek, vicinity of Social Island: Bridge Replacement: Length 0.2 Miles. Program No. 9. ....	State	\$ 76	\$ 44	\$ 120	
FULTON COUNTY, L.R.38 & 267, T.R. I-70, Warfordsburg to Bedford County Line: 9 Bridge Rehabilitations: Length 17.1 Miles. Program No. 2. ....	State Fed.	\$ 123 1,104	12 104	135 1,208	
FULTON COUNTY, L.R.267(10Z), T.R. I-70: Eastbound Interstate 70, east of Crystal Spring: Expansion of Rest Area, Phase 2: Length 0.1 Miles. Program No. 5. ....	State Fed.	20 180	20 180	20 180	
FULTON COUNTY, L.R.267, T.R. I-70: Northbound & Southbound Interstate 70: Construct 2 Truck Weigh Stations: Program No. 7. ....	State Fed.	218 1,967	13 115	21 185	252 2,267
GREENE COUNTY, L.R.30092(10M) & 26008(C10), T.R. 21: Masontown Bridge over Monongahela River, (Part Listed in Fayette County): Bridge Rehabilitation: Length 0.3 Miles. Program No. 4. ....	State Fed.	164 492	164 492	164 492	
HUNTINGDON COUNTY, L.R.46(A07), T.R. 26: Portstown Arch, Penn St., Borough of Huntingdon: 2 Lane Relocation (PUC C-18169): Length 0.2 Miles. Program No. 33. ....	State Fed.	19 56	19 56	19 56	
HUNTINGDON COUNTY, L.R.31037(A03): Seven Points Access Rd., Route 26 to Raystown Recreational Area Administration Building: 2 Lane Relocation: Length 3.5 Miles. Program No. 29. ....	State Fed.	802 2,408	88 263	890 2,671	
INDIANA COUNTY, L.R.1101(4), T.R. 22: Route 22, Conemaugh River to Route 119, Blairsville: Convert to Limited Access: Length 2.4 Miles. Program No. 13. ....	State Fed.	100 399	100 399	100 399	
INDIANA COUNTY, L.R.32055(3), T.R. 553: Alverda Bridge over Cambria & Indiana Railroad, Village of Alverda: Bridge Replacement (PUC C-18059): Length 0.3 Miles. Program No. 21. ....	State Fed. Other	170 511 63	48 144	18 53	236 708 63

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
JEFFERSON COUNTY, L.R.1009, T.R. I-80: Interstate 80, vicinity of Falls Creek: 3 Bridge Rehabilitations: Length 0.9 Miles. Program No. 10 .....	State Fed.	\$ 171 1,538	\$ 16 145	\$ 187 1,683
JEFFERSON COUNTY, L.R.1009, T.R. I-80: Interstate 80, vicinity of Exit 15, Reynoldsville: 3 Bridge Rehabilitations: Length 0.6 Miles. Program No. 8 .....	State Fed.	161 1,454	15 137	176 1,591
JEFFERSON COUNTY, L.R.1009(L22), T.R. I-80: Interstate 80, between Exit 15 & Horntown, east of Emerickville: Completion of Rest Areas: Length 0.1 Miles. Program No. 9.....	State Fed.	223 2,000		223 2,000
JEFFERSON COUNTY, L.R. 1009, T.R. I-80: Interstate 80, vicinity of Exit 15, Reynoldsville: 3 Bridge Rehabilitations: Length 0.6 Miles. Program No. 8.....	State Fed.	70 625	7 59	77 684
JEFFERSON COUNTY, L.R.33092(A02) & 33044: Lane Mills Bridge over Rattlesnake Run, south of Brockway: Bridge Replacement & Approaches: Length 0.3 Miles. Program No. 14.....	State		48	48
JUNIATA COUNTY, L.R.1033(D06), T.R. 22 & 322: Route 22 & 322, between Mifflin County Line & Macedonia, north of Juniata River: 4 Lane Relocation: Length 2.6 Miles. Program No. 4.....	State Fed.		\$ 102 410	153 611
JUNIATA COUNTY, L.R.1033(D09), T.R. 22 & 322: Route 22 & 322, between Mifflin County Line & Macedonia, north of Juniata River: Westbound Lanes of 4 Lane Relocation: Length 0.7 Miles. Program No. 3.....	State Fed.		13 53	18 72
JUNIATA COUNTY, L.R.1033(D07) & 34014, T.R. 22 & 322: Route 22 & 322, between Mifflin County Line & Macedonia, south of Juniata River: Eastbound Lanes of 4 Lane Relocation: Length 1.5 Miles. Program No. 5.....	State Fed.		34 137	90 361
LACKAWANNA COUNTY, L.R.168: Green Ridge St., Washington to Main Ave., Scranton: Signs, Signals, Channelize & Pavement Markings: Length 1.1 Miles. Program No. 3.....	State Fed.		8 23	8 23
LACKAWANNA COUNTY, L.R.174(10S), T.R. 106: Dundaff St. Viaduct over D & H Railroad, Carbondale: Bridge Rehabilitation: Length 0.1 Miles. Program No. 4...	State Fed.		12 37	12 37



**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

		(Dollar Amounts in Thousands)			Total Project Cost
		Base Project Cost	Land Cost	Design Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
LACKAWANNA COUNTY, L.R. 790, T.R. I-81: Interstate 81, Dunmore to Clarks Summit: 12 Bridge Rehabilitations: Length 7.0 Miles. Program No. 5.....	State Fed.	\$ 145 437	..... .....	\$ 14 41	\$ 159 478
LACKAWANNA COUNTY, L.R.1001, T.R. I-81: Interstate 81, Clarks Green To East Benton: 6 Bridge Rehabilitations: Length 7.1 Miles. Program No. 7 .....	State Fed.	243 729	..... .....	23 69	266 798
LACKAWANNA COUNTY, L.R.1002(A15) & 1012(A17), T.R. I-380 & I-84: Interstates 380 & 84 through Lackawanna County: Interstate Signing and Latex Overlay for 4 Structures: Length 26.0 Miles. Program No. 8. ....	State Fed/	71 643	..... .....	7 60	78 703
LACKAWANNA COUNTY, L.R.1005, T.R. I-81: Interstate 81, Moosic Borough: 12 Bridge Rehabilitations: Length 2.4 Miles. Program No. 9.....	State Fed.	225 675	..... .....	21 64	246 739
LACKAWANNA COUNTY, L.R.1005, T.R. I-81: Interstate 81, Davis St. to Dunmore, Scranton: 12 Bridge Rehabilitations: Length 2.6 Miles. Program No. 10.....	State Fed.	229 687	..... .....	22 65	251 752
LACKAWANNA COUNTY, L.R.35013, 671, 952 & 5: Keyser Ave. & Cedar Ave., Scranton: Signs, Signals, Channelize & Pavement Markings: Length 1.0 Miles. Program No. 15.....	State Fed.	..... .....	\$ 6 18	6 17	12 35
LACKAWANNA COUNTY, L.R.35046(9): Brooklyn St., Hickory St. to Mill St., Carbondale: Bridge Replacement: Length 0.8 Miles. Program No. 18 and 19.....	State Fed.	..... .....	45 136	17 54	62 190
LACKAWANNA COUNTY, L.R.35072 Spur E: Jefferson Ave., Spruce St. to Mulberry St., Scranton: Signs, Signals, Minor Widening & Markings: Length 0.1 Miles. Program No. 21.....	State Fed.	..... .....	..... .....	4 13	4 13
LACKAWANNA COUNTY, L.R.35072, 35072 Spur E, 35073, 35098, 35100, 5 & 1013: Central Business District, Scranton: Signs, Signals, Channelize & Pavement Marking: Length 0.7 Miles. Program No. 20. ....	State Fed.	..... .....	..... .....	13 39	13 39

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
LACKAWANNA COUNTY, L.R.35073 & 35100: Wyoming Ave., Olive St. to Marion St., Scranton: Signs, Signals, Channelize & Pavement Markings: Length 1.2 Miles. Program No. 23.....	State Fed.	\$ 5 15	\$ 4 11	\$ 9 26	
LACKAWANNA COUNTY, L.R.35073 & 35098: Spruce St. & Linden St., Scranton: Signs, Signals & Markings: Length 0.8 Miles. Program No. 22.....	State Fed.	..... .....	14 43	14 43	
LACKAWANNA COUNTY, L.R.35098(A10): Linden St., North Main Ave. to 6th Ave., (Scranton Urban Redevelopment Authority Project): 4 Lane Relocation & Bridge over Railroad: Length 0.5 Miles. Program No. 24..	State Fed.	\$ 443 1,432	299 896	42 135	784 2,463
LANCASTER COUNTY, L.R.344(A07): Bridge St., Bridge over Amtrak Railroad, Christiana: Bridge Replacement (PUC C-18241): Length 0.1 Miles. Program No. 8.....	State Other	664 164	151 .....	78 .....	893 164
LANCASTER COUNTY, L.R.442 Spur E, 36182 & 36183, T.R. 30: Route 30 Bypass, Fruitville Pike to Route 222, vicinity of Lancaster: Widen and Reconstruct: Length 1.0 Miles. Program No. 10.....	State Fed.	..... .....	..... .....	61 183	61 183
LAWRENCE COUNTY, L.R.37089: Cherry St. Bridge, Liberty St. to Route 168, New Castle: 2 Lane Bridge Replacement: Length 0.7 Miles. Program No. 14.....	State Fed.	..... .....	..... .....	50 149	50 149
LEHIGH COUNTY, L.R. 157(36): Tilghman St., Bridge over Jordan Creek, Allentown: Bridge Replacement: Length 0.3 Miles. Program No. 12 & 13.....	State Fed.	..... .....	..... .....	76 255	76 255
LEHIGH COUNTY, L.R. 158(10T): Lehigh St., Auburn St. to Oxford Dr., Allentown: Upgrade Signals, Minor Widening & Channelization: Length 2.9 Miles. Program No. 14. . . .	State Fed.	..... .....	..... .....	20 61	20 61

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

	(Dollar Amounts in Thousands)				
	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
LEHIGH COUNTY, L.R. 443, 771 & 772, T.R. 22: Lehigh Valley Thruway, Kuhnsville to Northampton County Line, vicinity of Allentown: Safety Improvements: Length 9.9 Miles. Program No. 19.....	State Fed.	..... .....	\$ 126 377	\$ 126 377	
LEHIGH COUNTY, L.R. 1045(H40), T.R. I-78: Interstate 78, Lanark to Northampton County Line, south of Allentown: 6 Lane Divided Relocation: Length 3.0 Miles. Program No. 27.....	State Fed.	..... .....	195 1,756	195 1,756	
LEHIGH COUNTY, L.R. 39035: Bridge over Allentown Terminal, Allentown: Bridge Removal (PUC C-20793): Length 0.1 Miles.....	State Fed.	\$ 32 94	\$ 25 76	3 9	60 179
LUZERNE COUNTY, L.R. 5: River Rd., Bridge over ConRail Railroad, Jenkin Twp.: Bridge Removal (PUC C-20768): Length 0.1 Miles. Program No. 3.....	State Fed.	..... .....	..... .....	9 26	9 26
LUZERNE COUNTY, L.R. 11: Main Ave., Bridge over Toby's Creek, Luzerne Borough (Urban Redevelopment Authority Project): Bridge Replacement: Length 0.1 Miles. Program No. 4.....	State Fed.	89 266	..... .....	9 26	98 292
LUZERNE COUNTY, L.R. 665(A07): Suscon Rd., 1 Mile south of Dupont: Construct Underpass (PUC C-18541): Length 0.3 Miles.....	State	855	110	81	1,046
LUZERNE COUNTY, L.R. 786(5) & 40174: Middle Rd. & South Cross Valley Expressway, southwest of Wilkes-Barre: Construct Interchange: Length 1.0 Miles. Program No. 10.....	State Fed. Other	694 ..... 1,113	..... ..... .....	40 119 .....	734 119 1,113
LUZERNE COUNTY, L.R. 1005, T.R. I-81: Interstate 81, Plains Twp. to Dupont: 15 Bridge Rehabilitations: Length 7.7 Miles. Program No. 13.....	State Fed.	229 687	..... .....	22 65	251 752
LUZERNE COUNTY, L.R. 1005(V35), T.R. I-81: Interstate 81 Rest Areas, north of Interstate 80: Parking Area Expansion & Sewage Rehabilitation: Length 0.5 Miles. Program No. 12.....	State Fed.	82 731	..... .....	8 69	90 800

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)					
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
LUZERNE COUNTY, L.R. 1005 & 1009, T.R. I-80 & I-81: Interstates 80 & 81, West Hazleton to White Haven: 10 Bridge Rehabilitations: Length 27.8 Miles. Program No. 11.	State Fed.	\$ 225 675	..... .....	\$ 21 64	\$ 246 739
LUZERNE COUNTY, L.R. 40005: Diamond Ave., Broad St. to Seybert St., Hazleton: Signs, Signals, Channelize & Pavement Markings: Length 0.4 Miles. Program No. 17.	State Fed.	..... .....	..... .....	8 25	8 25
LUZERNE COUNTY, L.R. 40021(11S): Moyers Grove Rd., Bridge over Branch of Wapwollopen Creek, east of Hobbie: Bridge Replacement: Length 0.3 Miles. Program No. 18.	State Fed.	94 282	..... .....	..... .....	94 282
LYCOMING COUNTY, L.R. 18(34T), T.R. 220: 3rd St., Northway Rd. to Country Club Lane, east of Williamsport: Update Signals & Improve Intersections: Length 1.0 Miles. Program No. 13.	State Fed.	..... .....	\$ 10 30	6 17	16 47
LYCOMING COUNTY, L.R. 18 Spur (09T): Basin St., Beltway Interchange to 4th St., Williamsport: Extend One- way System & Modernize Signals: Program No. 8.	State Fed.	..... .....	..... .....	7 22	7 22
LYCOMING COUNTY, L.R. 18 Spur (10T): Various Intersections, Williamsport: Update Signals: Program No. 7.	State Fed.	..... .....	..... .....	20 60	20 60
LYCOMING COUNTY, L.R. 266(A06), T.R. 44: Bridge over Little Pine Creek, Village of Waterville: Bridge Replacement: Length 1.0 Miles. Program No. 20 & 21.	State Fed.	..... .....	61 182	39 133	100 315
LYCOMING COUNTY, L.R. 1036(A30), T.R. 15: Appalachian Thruway, south of Powys to Trout Run, north of Williamsport: 2 Lane Relocation, 4 Lane Right-of-Way: Length 4.5 Miles. Program No. 28.	State Fed.	..... .....	..... .....	554 2,215	554 2,215
LYCOMING COUNTY, L.R. 1036(A20), T.R. 15: Appalachian Thruway, Oaklynn to south of Powys, north of Williamsport: 2 Lane Relocation, 4 Lane Right-of-Way: Length 2.8 Miles. Program No. 27.	State Fed.	..... .....	..... .....	241 963	241 963
LYCOMING COUNTY, L.R. 1036(A10), T.R. 15: Appalachian Thruway, Foy Ave. to Oaklynn, north of Williamsport: 4 Lane Divided Relocation: Length 3.3 Miles. Program No. 26.	State Fed.	..... .....	..... .....	536 2,144	536 2,144

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
LYCOMING COUNTY, L.R. 1044(D03) & 23, T.R. 220 & 44: Jersey Shore Bypass, Avis to Larrys Creek, north of Jersey Shore: Expressway Signing: Length 4.0 Miles. Program No. 29 .....	State Fed.	\$ 53 213	..... .....	\$ 53 213
LYCOMING COUNTY, L.R. 1073(B16), T.R. 220: Susquehanna Beltway, River Ave. to Warrensville Rd., west of Montoursville: 4 Lane Divided Relocation (PUC A-99975): Length 2.3 Miles. Program No. 32.....	State Fed.	5,012 20,049	..... .....	5,012 20,049
LYCOMING COUNTY, L.R. 41132 Spur (A01): Arch St., Brook St. to Euclid Ave., Duboistown: Correct Bridge Approach & Super-elevation: Length 0.3 Miles. Program No. 44.....	State Fed.	81 245	\$ 29 .....	\$ 31 245
McKEAN COUNTY, L.R. A5897(01S): Indian Crossing, Bridge over Indian Creek, northwest of Eldred: Bridge Replacement & Alignment: Length 0.3 Miles. Program No. 11.....	State Fed.	..... .....	14 43	14 43
MERCER COUNTY, Various L.R.: Topics Project, Sharon-Farrell Urban Area: Upgrade Signals, Minor Widening & Channelization: Length 0.1 Miles. Program No. 1.....	State Fed.	..... .....	13 38	13 38
MERCER COUNTY, L.R. 1009, T.R. I-80: Ohio Line to Allegheny River, (Also in Venango & Butler Counties): Safety Provisions, Shoulder & Lane Adjustments: Length 44.2 Miles. Program No. 8. ....	State Fed.	1,946 17,512	..... .....	1,946 17,512
MERCER COUNTY, L.R. 43012(A01): Leesburg Station, Bridge over Neshannock Creek, northwest of Leesburg: Bridge Replacement (PUC A-98972): Length 0.4 Miles. Program No. 10.....	State	.....	87	87
MERCER COUNTY, L.R. 43103(10S) & 43034, T.R. 846: Byerly Corners, Saranac Dr. & Buckeye Dr., north of Sharpsville: Reconstruct Intersection: Length 0.4 Miles. Program No. 17.....	State Fed.	..... .....	10 30	10 30
MERCER COUNTY, L.R. 43141(A01): Clark St., Bridge over Shenango River, Sharon: Bridge Replacement (PUC A-98907): Length 0.2 Miles. Program No. 18.....	State Fed. Other	258 774 12	..... ..... .....	258 774 12
MIFFLIN COUNTY, L.R. 603(01S) & 44003(04S), T.R. 103: Mattawana Intersection, south of McVeytown: Alignment & Widening (PUC A-96263): Length 0.4 Miles. Program No. 3.....	State Fed.	..... .....	28 85	8 25
				36 110

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

	(Dollar Amounts in Thousands)			Total Project Cost	
	Base Project Cost	Land Cost	Design Cost		
<b>FROM CURRENT REVENUE (continued)</b>					
MIFFLIN COUNTY, L.R. 1033(A09), T.R. 22 & 322: Route 22 & 322, Lewistown to Juniata County Line, north of Juniata River: Westbound Lanes of 4 Lane Relocation: Length 2.2 Miles. Program 9. ....	State Fed.	\$ 77 307	\$ 67 269	\$ 144 576	
MIFFLIN COUNTY, L.R. 1033(A07) & 44036, T.R. 22 & 322: Route 22 & 322, Lewistown to Juniata County Line, south of Juniata River: Eastbound Lanes of 4 Lane Relocation: Length 3.1 Miles. Program No. 8. ....	State Fed.	91 364	242 966	333 1,330	
MIFFLIN COUNTY, L.R. 1033(A08) & 32, T.R. 22 & 322: Route 22 & 322, south of Lewistown, north of Juniata River: Westbound Lanes of 4 Lane Relocation: Length 2.8 Miles. Program No. 7. ....	State Fed.	28 110	111 443	139 553	
MONROE COUNTY, L.R. 167 & 461, T.R. 209: Route 209, Marshalls Creek to Pike County Line: Safety Update, Partial Relocation & Reconstruction: Length 8.0 Miles. Program No. 4. ....	State Fed.	..... .....	46 139	46 139	
MONROE COUNTY, L.R. 167, T.R. 209: Route 209, south of Stroudsburg: Construct 2 Truck Weigh Stations: Length 0.1 Miles. ....	State Fed.	\$ 40 120	12 36	4 12	56 168
MONROE COUNTY, L.R. 794, T.R. I-80: Interstate 80, Bridge over Main St., Stroudsburg: Bridge Rehabilitation: Length 0.1 Miles. Program No. 14. ....	State Fed.	40 362	..... .....	4 34	44 396
MONROE COUNTY, L.R. 794, T.R. I-80: Interstate 80, Bridge over Broadhead Creek, east of East Stroudsburg: Bridge Rehabilitation: Length 0.1 Miles. Program No. 10.	State Fed.	70 633	..... .....	7 59	77 692
MONROE COUNTY, L.R. 794, T.R. I-80: Interstate 80, Bridge over Bridge St., west of Stroudsburg: Bridge Rehabilitation: Length 0.1 Miles. Program No. 15. ....	State Fed.	40 364	..... .....	4 34	44 398
MONROE COUNTY, L.R. 794, T.R. I-80: Interstate 80, Bridges over Broadhead Creek & Railroad, East Stroudsburg: 2 Bridge Rehabilitations: Length 0.2 Miles. Program No. 11. ....	State Fed.	74 671	..... .....	7 63	81 734
MONROE COUNTY, L.R. 794, T.R. I-80: Interstate 80, Bridge over Dreher Ave., Stroudsburg: Bridge Rehabilitation: Length 0.1 Miles. Program No. 13. ....	State Fed.	12 101	..... .....	1 10	13 111

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)					
	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
MONROE COUNTY, L.R. 794, T.R. I-80: Interstate 80, Bridge over McMichael Creek, Stroudsburg: Bridge Rehabilitation: Length 0.1 Miles. Program No. 12. ....	State Fed.	\$ 47 422	. . . . . . . .	\$ 4 40	\$ 51 462
MONROE COUNTY, L.R. 1002, T.R. I-80: Interstate 80, Bridges over Pocono Creek, north of Bartonsville: 2 Bridge Rehabilitations: Length 0.2 Miles. Program No. 18. ....	State Fed.	88 796	. . . . . . . .	8 75	96 871
MONROE COUNTY, L.R. 1002, T.R. I-80: Northbound Ramp of Interstate 80 over Southbound Lane of Interstate 380, south of Pocono Manor: Bridge Rehabilitation: Length 0.1 Miles. Program No. 17. ....	State Fed.	14 120	. . . . . . . .	1 12	15 132
MONROE COUNTY, L.R. 1002, T.R. I-80: Interstate 80 Ramp Bridges, south of Scotrun: 2 Bridge Rehabilitations: Length 0.2 Miles. Program No. 22. ....	State Fed.	41 375	. . . . . . . .	4 35	45 410
MONROE COUNTY, L.R. 1002, T.R. I-80: Interstate 80, Bridges over Sullivan Trail, south of Scotrun: 2 Bridge Rehabilitations: Length 0.1 Miles. Program No. 21. ....	State Fed.	12 101	. . . . . . . .	1 10	13 111
MONROE COUNTY, L.R. 1002, T.R. I-80: Bridges on Interstate 80, south of Tannersville: 2 Bridge Rehabilitations: Length 0.1 Miles. Program No. 19. ....	State Fed.	25 227	. . . . . . . .	2 22	27 249
MONROE COUNTY, L.R. 1002, T.R. I-80: Interstate 80, Bridges over Readers Rd., west of Tannersville: 2 Bridge Rehabilitations: Length 0.2 Miles. Program No. 20. ....	State Fed.	33 296	. . . . . . . .	3 28	36 324
MONROE COUNTY, L.R. 1002, T.R. I-80: Interstate 80, Bridge over Sullivan Trail, west of Scotrun: Reconstruct 2 Decks & Repair 2 Substructures: Length 0.2 Miles. Program No. 24. ....	State Fed.	25 228	. . . . . . . .	2 22	27 250
MONROE COUNTY, L.R. 1002, T.R. I-380: Interstate 80, Bridge over Sullivan Trail, southwest of Pocono Manor: 2 Bridge Rehabilitations: Length 0.1 Miles. Program No. 25.	State Fed.	34 306	. . . . . . . .	3 29	37 335

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
MONROE COUNTY, L.R. 1002, T.R. I-80: Interstate 80 Ramp Bridges, west of Scotrun: Bridge Rehabilitation: Length 0.1 Miles. Program No. 23.....	State	\$ 18	.....	\$ 2	\$ 20
	Fed.	158	.....	15	173
MONROE COUNTY, L.R. 1009, T.R. I-80: Interstate 80 Westbound Bridge over Interstate 380 Southbound, south of Pocono Manor: Bridge Rehabilitation: Length 0.1 Miles. Program No. 26.....	State	12	.....	1	13
	Fed.	101	.....	10	111
MONROE COUNTY, L.R. 1009, T.R. I-80: Interstate 80, west of Interstate 380 Junction, Tunkhannock Twp.: Construct Truck Weigh Station: Length 0.7 Miles. Program No. 31.....	State	109	\$ 6	10	125
	Fed.	983	58	93	1,134
MONROE COUNTY, L.R. 45003: Bridge over Mixwell Creek, north of Kunkletown: Bridge Replacement: Length 0.2 Miles. Program No. 27.....	State	.....	.....	30	30
MONROE COUNTY, L.R. 45007(01S): Bridge over Cherry Creek, east of Bossardsville: Bridge Replacement & Approaches: Length 0.6 Miles. Program No. 28.....	State	318	47	30	395
MONTGOMERY COUNTY, L.R. 143(15), T.R. 202: Dekalb Bridge over SEPTA Tracks, Bridgeport: Bridge Rehabilitation (PUC C-19036): Length 0.2 Miles. Program No. 1.....	State	67	10	.....	77
	Fed.	201	29	.....	230
MONTGOMERY COUNTY, L.R. 158, T.R. 29: 9th Ave. & Reading Railroad Crossing, Collegeville: Reconstruct Grade Crossing (PUC ID-173): Length 0.2 Miles. ....	State	.....	.....	10	10
	Fed.	.....	.....	29	29
MONTGOMERY COUNTY, L.R. 201(B10), 225 & 46141, T.R. 320: Swedeland Rd., Matsons Rd. to Gulph Rd., west of West Conshohocken: Reconstruct & Relocate (PUC C-18094): Length 1.4 Miles.....	State	1,807	.....	.....	1,807
	Fed.	5,421	.....	.....	5,421



**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)					
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
MONTGOMERY COUNTY, L.R. 769, T.R. I-76: Eastbound Interstate 76: Construct Truck Weigh Station: Program No. 32.....	State Fed.	\$ 109 983	\$ 13 115	\$ 10 93	\$ 132 1,191
MONTGOMERY COUNTY, L.R. 1010(D-4)(D-5), T.R. I-476: Mid-County Expressway, Connector to Pennsylvania Turnpike, Plymouth Meeting: Multi-Lane Expressway: Length 1.0 Miles. Program No. 13.....	State Fed.	..... .....	..... .....	61 552	61 552
MONTGOMERY COUNTY, L.R. 46079(10S): Gypsy Hill Rd., Bridge over Trevellyn Creek, south of North Wales: Bridge Replacement: Length 0.1 Miles. Program No. 22. .	State Fed.	41 123	..... .....	..... .....	41 123
MONTGOMERY COUNTY, L.R. 46102 & 145, T.R. 422: Intersection of Joshua Rd. & Germantown Pike, east of Conshohocken: Signals & Channelize: Length 0.1 Miles. Program No. 25.....	State Fed.	..... .....	..... .....	4 11	4 11
MONTGOMERY COUNTY, L.R. 46139(A1) & 46145: Henderson & Church Rds., 3 Grade Crossings, vicinity of Swedeland: Construct Grade Separations (PUC C-18222): Length 0.4 Miles.....	State Fed.	..... .....	..... .....	169 508	169 508
MONTGOMERY COUNTY, L.R. 46140(A): Ford St., Bridge over Schuylkill River, West Conshohocken: Bridge Replacement (PUC C-19707): Length 0.1 Miles.....	State Fed.	..... .....	..... .....	141 422	141 422
MONTOUR COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Northumberland County Line to Columbia County Line: 14 Bridge Rehabilitations: Length 12.0 Miles. Program No.5.	State Fed.	274 2,471	..... .....	26 233	300 2,704
NORTHAMPTON COUNTY, L.R. 156, T.R. 611: 3rd St., Bridge over Lehigh River, Easton: Widen Bridge to 6 Lanes: Length 0.1 Miles. Program No. 5.....	State Fed.	..... .....	..... .....	59 177	59 177

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
NORTHAMPTON COUNTY, L.R. 487,39013 & 48002: Seidersville Rd., Gauff Hill to Wyandotte, south of Bethlehem: Realign & Reconstruct Intersections: Length 1.8 Miles. Program No. 11. ....	State Fed.	..... .....	\$ 41 123	\$ 41 123	
NORTHAMPTON COUNTY, L.R. 772 & 773, T.R. 22: Lehigh Valley Thruway, Route 191 to 4th St., west of Easton: Safety Improvements: Length 4.0 Miles. Program No. 12.....	State Fed.	..... .....	54 161	54 161	
NORTHAMPTON COUNTY, L.R. 1045(D02), T.R. I-78: Interstate 78, Lehigh County Line to South Mountain Dr., south of Bethlehem: 6 Lane Divided Relocation: Length 2.8 Miles. Program No. 14. ....	State Fed.	..... .....	230 2,074	230 2,074	
NORTHAMPTON COUNTY, L.R. 48123(A01): Bushkill Park Rd., Bridge over Bushkill Creek, northwest of Easton: Bridge Replacement: Length 0.2 Miles. Program No. 29. .	State	..... \$ 33	34	67	
NORTHUMBERLAND COUNTY, L.R. 161(39), T.R. 61: Cameron Bridge over Shamokin Creek, Coal Twp.: Bridge Rehabilitation (PUC A-24785): Length 0.1 Miles. Program No. 6.....	State Fed.	\$ 63 190	2 6	65 196	
NORTHUMBERLAND COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Union County Line to Montour County Line: 12 Bridge Rehabilitations: Length 5.4 Miles. Program No. 15.....	State Fed.	207 1,856	..... ..... 20 176	227 2,032	
PHILADELPHIA COUNTY, L.R. 795(B4), T.R. I-95: Delaware Expressway, Enterprise Ave. to Island Ave., Philadelphia International Airport: Grading of Main Line & Drainage: Length 1.9 Miles. Program No. 8. ....	State Fed.	2,120 19,080	75 671	200 1,800	2,395 21,551
PHILADELPHIA COUNTY, L.R. 795(B5): Delaware Expressway, Enterprise Ave. to Island Ave., Philadelphia International Airport: Grading, Drainage, Structure & Paving: Length 1.9 Miles. Program No. 7.....	State Fed.	1,739 15,658	11 96	164 1,477	1,914 17,231
PHILADELPHIA COUNTY, L.R. 1000(B61) (B60), T.R. I- 95: Delaware Expressway, Moore St. to Frankfort Ave., vicinity of Ben Franklin Bridge: Signs, Lights & Landscaping: Length 2.8 Miles. Program No. 14.....	State Fed.	121 1,086	..... .....	11 103	132 1,189

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
PHILADELPHIA COUNTY, L.R. 1000(B66), T.R. I-95: Delaware Expressway, Market St. to Race St., Center City: Relocation of Lower Delaware Intercept Sewer: Length 0.3 Miles. Program No. 20.....					
State		\$1,020	\$ 97	.....	\$ 1,117
Fed.		9,180	866	.....	10,046
PHILADELPHIA COUNTY, L.R. 1000(B68), T.R. I-95: Delaware Expressway, Kennelworth St. to Palmer St., south of Ben Franklin Bridge: Electrical Contract: Length 0.4 Miles. Program No. 16.....					
State		382	.....	\$ 36	418
Fed.		3,434	.....	324	3,758
PHILADELPHIA COUNTY, L.R. 67006: 15th St., Cherry St. to Race St., Center City: Widen Additional 20 ft. (Urban Renewal Project): Length 0.1 Miles. Program No. 27.....					
State		24	197	2	223
Fed.		72	590	7	669
PHILADELPHIA COUNTY, L.R. 67006: 16th St., Cherry St. to Race St., Center City: Widen Additional 20 ft. (Urban Renewal Project): Length 0.1 Miles. Program No. 28.....					
State		24	197	2	223
Fed.		72	590	7	669
PHILADELPHIA COUNTY, L.R. 67010, 67314, 67366, 67279, 67003, & 67002: Lancaster, Haverford & Spring Garden Sts., City Ave. to Interstate 76, west Philadelphia: Upgrade Signals, Minor Widening & Channelization: Length 9.0 Miles. Program No. 31.....					
State		.....	.....	30	30
Fed.		.....	.....	89	89
PHILADELPHIA COUNTY, L.R. 67023(B10), T.R. 291: Penrose Ave. Bridge over Schuylkill River: Bridge Rehabilitation & Deck Replacement: Length 1.5 Miles. Program No. 32.....					
State		3,015	.....	285	3,300
Fed.		9,043	.....	854	9,897
PHILADELPHIA COUNTY, L.R. 67045(11) & 67052: Ridge Ave., Vine St. to Race St.: Relocation: Length 0.2 Miles. Program No. 41.....					
State		.....	.....	5	5
Fed.		.....	.....	41	41
PHILADELPHIA COUNTY, L.R. 67055(10T) & 67343: Henry Ave. & Walnut Lane: Upgrade Signals, Minor Widening & Channelization: Length 5.6 Miles. Program No. 50.....					
State		.....	.....	28	28
Fed.		.....	.....	85	85
PHILADELPHIA COUNTY, L.R. 67057, T.R. I-76: Schuylkill Expressway, Roosevelt Blvd. to Vine St., Fairmont: Construct Concrete Median Barrier & Patching: Length 3.5 Miles. Program No. 51.....					
State		157	.....	15	172
Fed.		1,415	.....	133	1,548

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)					
	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
PHILADELPHIA COUNTY, L.R. 67057 & 67278, T.R. I-76: Schuylkill Expressway, 30th St. to 20th St., vicinity of 30th St. Station: Construct Concrete Median Barrier & Patching: Length 1.5 Miles. Program No. 52.....	State Fed.	\$ 89 800	..... .....	\$ 8 76	\$ 97 876
PHILADELPHIA COUNTY, L.R. 67058, T.R. 1: Wayne Junction Viaduct, Roberts Ave. to 18th St., Logan area: Bridge Deck Replacement: Length 0.5 Miles. Program No. 54.....	State Fed.	864 2,590	\$ 7 20	..... .....	871 2,610
PHILADELPHIA COUNTY, L.R. 67281(A2A): Island Ave., Bartrum Ave. to Buist Ave., vicinity of Airport Circle: Railroad Overpass: Length 1.8 Miles. Program No. 57....	State Fed. Other	2,220 6,657 327	75 224 .....	217 651 .....	2,512 7,532 327
PHILADELPHIA COUNTY, L.R. 67286, T.R. 13: Hunting Park Ave., Bridge over ConRail Railroad, Logan area: Bridge Replacement: Length 0.1 Miles. Program No. 59.....	State Fed.	..... .....	..... .....	7 29	7 29
PHILADELPHIA COUNTY, L.R. 67300 & 67356: Lehigh Ave., Ridge Ave. to Delaware Expressway: Tioga & Kensington: Upgrade Signals, Minor Widening & Channelization: Length 4.5 Miles. Program No. 64.....	State Fed.	..... .....	..... .....	51 152	51 152
PHILADELPHIA COUNTY, L.R. 67304(A): Wayne Ave., Bridge over SEPTA Tracks, Johnson St. to Washington St.: Bridge Replacement: Length 0.1 Miles. Program No. 65. .	State Fed.	..... .....	..... .....	90 271	90 271
PHILADELPHIA COUNTY, L.R. 67310(A02): Passyunk Ave., Bridge over Schuylkill River, South Philadelphia: Bridge Replacement, Superstructure: Length 0.8 Miles. Program No. 66.....	State Fed. Other	6,890 20,671 596	27 80 .....	664 1,992 .....	7,581 22,743 596
PHILADELPHIA COUNTY, L.R. 67317, 67002, 67005 Par. & 67313: Central Business District, Phase II Topics: Upgrade Signals, Minor Widening & Channelization: Length 4.8 Miles. Program No. 69.....	State Fed.	..... .....	..... .....	44 133	44 133
PHILADELPHIA COUNTY, L.R. 67333(A02), T.R. 13: 33rd St., Bridge over Amtrak Railroad: Bridge Rehabilitation: Length 0.1 Miles. Program No. 71.....	State Fed.	..... .....	..... .....	32 95	32 95

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
PHILADELPHIA COUNTY, L.R. 67370: 52nd St., Parkside Ave. to Whitby Ave., West Philadelphia: Upgrade Signals, Minor Widening & Channelization: Length 2.5 Miles. Program No. 76.....	State Fed.	..... .....	\$ 32 95	\$ 32 95
PIKE COUNTY, L.R. 220(10S), T.R. 434: Shohola Rd., vicinity of L.R. 51008, south of Shohola: Improve Embankment & Reconstruction for Slide Condition: Length 0.2 Miles. Program No. 2.....	State Fed.	..... .....	\$ 1 2	11 32
PIKE COUNTY, L.R. 1012(L16) & 8, T.R. I-84, 6 & 209: Interstate 84, Matamoras Interchange: Safety Provisions & Interchange Lighting: Length 2.1 Miles. Program No. 4.	State Fed.	..... .....	4 33	43 382
PIKE COUNTY, L.R. 1012(E07), T.R. I-84: Interstate 84, vicinity of Blooming Grove: Completion of Rest Areas: Length 0.1 Miles. Program No. 3.....	State Fed.	143 1,286	..... .....	14 122
PIKE COUNTY, L.R. 1012, T.R. I-84: Westbound Interstate 84, Construct Truck Weigh Station: Program No. 11.....	State Fed.	109 983	6 58	10 93
POTTER COUNTY, L.R. 52009 Spur E(A01): Buroeson Ave., Bridge over Allegheny River, west of Roulette: Bridge Replacement: Length 0.1 Miles. Program No. 5.....	State	.....	7	36
SCHUYLKILL COUNTY, L.R. 755(01S) & 53089(01S), T.R. 924: Shenandoah Heights Intersection, north of Shenandoah: Reconstruct to 4 Lanes & Channelize Intersection: Length 0.5 Miles. Program No. 5.....	State Fed.	..... .....	..... .....	33 98
SCHUYLKILL COUNTY, L.R. 53036(B05): Locust Lake Access Rd. over ConRail Railroad, Barnesville: Bridge Widening & Approach (PUC C-19649): Length 0.2 Miles. Program No. 8.....	State Fed.	74 223	14 41	7 21
SNYDER COUNTY, L.R. 54038(05S) & 54042(06S): Bridge over Selinsgrove Creek, north of Salem: Bridge Replacement & Alignment: Length 0.3 Miles. Program No. 11.....	State Fed.	101 303	22 65	10 29
SOMERSET COUNTY, L.R. 52 Spur A(B10), T.R. 403: Landstreet Bridge over Stoney Creek, Village of Landstreet: Bridge Replacement: Length 0.7 Miles. Program No. 7 & 8.....	State Fed.	..... .....	..... .....	39 140

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

	(Dollar Amounts in Thousands)				
	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
SOMERSET COUNTY, L.R. 1022(B08), T.R. 219: North Star Way, Shaw Mines to Pony Farm, vicinity of Myersdale: 2 Lane Relocation, 4 Lane Right-of-Way: Length 3.6 Miles. Program No. 15.....	State Fed.	\$5,002 20,010	\$ 404 1,615	\$ 472 1,888	\$5,878 23,513
SOMERSET COUNTY, L.R.55033(002): Bridge over Tributary to Middle Creek, Casselman: Bridge Replacement: Length 0.1 Miles .....	State Fed.	19 57	..... .....	..... .....	19 57
SOMERSET COUNTY, L.R. 55057(2): Cambria Fuel Rd., Stutzmantown Rd. to Mine Rd., west of Shanksville: Reconstruction to 22 ft.: Length 1.1 Miles. Program No. 21.....	State	.....	4	35	39
SOMERSET COUNTY, L.R. 55123(2): Cambria Fuel Rd., Mine Rd. to Brotherton, west of Shanksville: Reconstruct to 22 ft.: Length 1.8 Miles. Program No. 25.....	State	.....	2	42	44
SUSQUEHANNA COUNTY, L.R. 1001, T.R. I-81: Interstate 81, Bridge over Susquehanna River, Great Bend Twp.: Bridge Rehabilitation: Length 0.2 Miles. Program No. 7....	State Fed.	416 1,251	..... .....	39 118	455 1,369
SUSQUEHANNA COUNTY, L.R. 1001, T.R. I-81: Interstate 81, Clifford to Great Bend: 24 Bridge Rehabilitations: Length 25.6 Miles. Program No. 6.....	State Fed.	310 932	..... .....	29 88	339 1,020
SUSQUEHANNA COUNTY, L.R. 1001, T.R. I-81: Southbound Interstate 81,: Construct Truck Weigh Station: Program No. 11.....	State Fed.	109 983	6 58	10 93	125 1,134
TIOGA COUNTY, L.R. 1036(D51): Appalachian Thruway, Sebring to L.R. 58038, north of Liberty: 2 Lane Relocation, 4 Lane Right-of-Way: Length 3.5 Miles. Program No. 12.	State Fed.	..... .....	236 944	252 1,008	488 1,952
TIOGA COUNTY, L.R. 1036(D52), T.R. 15: Appalachian Thruway, Blossburg to South Covington, south of Mansfield: 2 Lane Relocation, 4 Lane Right-of-Way: Length 4.5 Miles. Program No. 13.....	State Fed.	..... .....	142 567	330 1,322	472 1,889
TIOGA COUNTY, L.R. 1036(D53), T.R. 15: Appalachian Thruway, L.R. 58038 to Blossburg, south of Blossburg: 2 Lane Relocation, 4 Lane Right-of-Way: Length 3.4 Miles. Program No. 12.....	State Fed.	..... .....	173 691	192 767	365 1,458
TIOGA COUNTY, L.R. 1036(E60): Appalachian Thruway, west of Mansfield: 2 Lane Relocation, 4 Lane Right-of-Way: Length 3.6 Miles. Program No. 14. ....	State Fed.	..... .....	270 1,082	371 1,483	641 2,565

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

	(Dollar Amounts in Thousands)			Total Project Cost	
	Base Project Cost	Land Cost	Design Cost		
<b>FROM CURRENT REVENUE (continued)</b>					
TIOGA COUNTY, L.R. 1036(D54), T.R. 15: Appalachian Thruway, South Covington to Canoe Camp, south of Mansfield: 2 Lane Relocation, 4 Lane Right-of-Way: Length 3.1 Miles. Program No. 13.....	State Fed.	\$ 83 333	\$ 129 517	\$ 212 850	
TIOGA COUNTY, L.R. 58019(A04): Bridge over Marsh Creek, northeast of Wellsboro: Bridge Replacement: Length 0.1 Miles. Program No. 20.....	State		23	23	
TIOGA COUNTY, L.R. 58065(8): Appalachian Thruway, Painter Run to Elmira Rd., west of Roseville: Side Rd. Adjustments: Length 3.0 Miles. Program No. 27.....	State Other	\$ 299 582	36 83	418 582	
UNION COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Clinton County Line to Northumberland County Line: 12 Bridge Rehabilitations: Length 16.0 Miles. Program No. 6.	State Fed.	225 2,021	21 191	246 2,212	
VENANGO COUNTY, L.R. 75(A), T.R. 208 & 38: Main St., Bridge over Allegheny River, Emlenton: Bridge Replacement: Length 0.8 Miles. Program No. 3 & 4. ....	State Fed.		82 318	82 318	
VENANGO COUNTY, L.R. 205(A01), T.R. 8: ConRail Bridge at Main St., Rouseville: Construct Grade Crossing (PUC C-19552): Length 0.4 Miles. Program No. 6.....	State Fed.	279 836	34 101	339 1,016	
VENANGO COUNTY, L.R.581: Rockland Rd. Bridge over ConRail Railroad, south of Cranberry: Bridge Replacement (PUC ID-174): Length 0.2 Miles. Program No. 7.....	State Fed.	149 449	3 8	166 499	
WARREN COUNTY, L.R.93, T.R.62: Irvine Bridges over Allegheny River, east of Irvine: 1 Bridge Replacement & 1 Bridge Rehabilitation: Length 0.4 Miles. Program No. 6...	State Fed.		40 162	40 162	
WASHINGTON COUNTY, L.R.247(H20), T.R.88: Charleroi-Monesson Bridge, West Bridge Approach, North Charleroi: Construct Turning Lanes: Length 0.4 Miles. Program No. 7.....	State Fed.		147 440	21 64	168 504
WASHINGTON COUNTY, L.R.798, T.R.I-70: Eastbound Interstate 70, east of West Alexander, Donegal Twp.: Construct Truck Weigh Station: Length 0.3 Miles. Program No. 51.....	State Fed.	109 982	4 39	10 93	123 1,114

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

	(Dollar Amounts in Thousands)				
	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
WASHINGTON COUNTY, L.R. 1071(B20), T.R. I-70: Interstate 70, Route 519 to Kammerer Interchange, east of Washington: Reconstruct to 6 Lanes: Length 5.4 Miles. Program No. 16.....	State Fed.	\$ 225 2,024	\$ 219 1,975	\$ 444 3,999	
WASHINGTON COUNTY, L.R.1071(B30), T.R.I-70: Interstate 70, Kammerer to East Interchange, west of Bentleyville: Reconstruct to 6 Lanes: Length 2.5 Miles. Program No. 17.....	State Fed.	287 2,580	133 1,196	420 3,776	
WASHINGTON COUNTY, L.R.1071(B42), T.R. I-70: Interstate 70, Lover to Twilight: 4 Lane Divided Relocation: Length 1.6 Miles. Program No. 20. ....	State Fed.	..... .....	109 979	109 979	
WASHINGTON COUNTY, L.R.1071(B40), T.R. I-70: Interstate 70, Bentleyville to Route 481: Reconstruct to 6 Lanes: Length 1.2 Miles. Program No. 18. ....	State Fed.	23 206	41 368	64 574	
WASHINGTON COUNTY, L.R.1071(B41), T.R. I-70: Interstate 70, Route 481 to Lover: Reconstruct to 6 Lanes: Length 2.0 Miles. Program No. 19.....	State Fed.	264 2,374	141 1,268	405 3,642	
WASHINGTON COUNTY, L.R.1071(B43), T.R. I-70: Interstate 70, Twilight to Monongahela River: Reconstruct to 6 Lanes or 4 Lane Relocation: Length 1.9 Miles. Program No. 21.....	State Fed.	..... .....	153 1,375	153 1,375	
WASHINGTON COUNTY, L.R. 1071(B50), T.R. I-70: Interstate 70, west of Monongahela River to Arnold City Exit (Part in Westmoreland County): Reconstruct to 6 Lanes or 4 Lane Relocation & Construct Bridge: Length 3.5 Miles. Program No. 22.....	State Fed.	..... .....	438 3,940	438 3,940	
WASHINGTON COUNTY, L.R.62034(A01): Hackett Rd., Bridge over Peters Creek, west of Finleyville: Bridge Replacement: Length 0.7 Miles. Program No. 31 and 32.	State Fed.	..... .....	10 40	10 40	
WASHINGTON COUNTY, L.R.62170(01S): Bebout Rd., Bridge over Brush Run, vicinity of McMurray: Bridge Replacement: Length 0.2 Miles. Program No. 39. ....	State Fed.	\$ 48 144	6 19	5 14	59 177
WAYNE COUNTY, L.R. 7(B29), T.R. 6: Roosevelt Highway, Indian Orchard to White Mills: Improve Alignment: Length 0.3 Miles. Program No. 2.....	State Fed.	..... 17	6 17	6 17	12 34



**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
WAYNE COUNTY, L.R. 254(10S), T.R. 507: Bridge over Snap Pond Inlet, Village of Gouldsboro: Bridge Replacement: Length 0.2 Miles. Program No. 4 and 5....	State Fed.	..... .....	\$ 1 2	\$ 5 17	\$ 6 19
WAYNE COUNTY, L.R.450, T.R. 370: Abandoned Railroad Bridge, south of Preston Park, Preston Twp.: Remove Railroad Bridge: Length 0.2 Miles. Program No. 7.....	State	.....	15	13	28
WESTMORELAND COUNTY, L.R.69, 639, 117, 64095, 64232 & 120: Topics Projects in Greensburg, Jeannette, Trafford & Hempfield Twp.'s: Upgrade Signals & Topics Study: Program No. 2. ....	State Fed.	..... .....	..... .....	8 24	8 24
WESTMORELAND COUNTY, L.R.69(B3), T.R.66: North-South Expressway, Greengate to Alwine, northwest of Greensburg: 4 Lane Divided Relocation: Length 3.4 Miles. Program No. 3.....	State Fed.	..... .....	..... .....	412 1,648	412 1,648
WESTMORELAND COUNTY, L.R.69(B4), T.R.66: North-South Expressway, Alwine to Delmont, north of Greensburg: 4 Lane Divided Relocation: Length 3.8 Miles. Program No. 4.....	State Fed.	..... .....	..... .....	298 1,190	298 1,190
WESTMORELAND COUNTY, L.R.120, T.R. 30: Lincoln Highway & North-South Expressway, west of Greensburg: Construct Interchange: Length 1.4 Miles. Program No. 18.	State Fed.	..... .....	..... .....	132 526	132 526
WESTMORELAND COUNTY, L.R.187(B5), T.R.22: Route 22, Delmont to Five Points: 4 Lane Divided Relocation: Length 2.7 Miles. Program No. 21.....	State Fed.	..... .....	..... .....	175 701	175 701
WESTMORELAND COUNTY, L.R.188 & 64243, T.R. 56: Craigdell Rd. & Route 56, New Kensington: Upgrade Signals: Length 0.1 Miles. Program No. 23.....	State Fed.	..... .....	..... .....	3 9	3 9
WESTMORELAND COUNTY, L.R.302, T.R. 711 & 56: Seward Bridge, between Seward Borough and St. Clair Twp.: Bridge Rehabilitation (PUC C-19575): Length 0.1 Miles.....	State Fed.	\$ 94 284	..... .....	9 27	103 311

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
WESTMORELAND COUNTY, L.R.1015(E10): North-South Expressway, Youngwood to Fort Allen, south of Greensburg: 4 Lane Divided Relocation: Length 4.4 Miles. Program No. 31.....	State Fed.	..... .....	\$ 481 1,925	\$ 481 1,925
WESTMORELAND COUNTY, L.R.1015(F20): North-South Expressway, Fort Allen to Route 30, west of Greensburg: 4 Lane Divided Relocation: Length 1.7 Miles. Program No. 32	State Fed.	..... .....	129 515	129 515
WESTMORELAND COUNTY, L.R.1071(B60), T.R. I-70: Interstate 70, Arnold City Interchange to Youghioghney River, east of Monessen: Reconstruct to 6 Lanes: Length 3.9 Miles. Program No. 34. ....	State Fed.	..... .....	249 2,238	249 2,238
WESTMORELAND COUNTY, L.R.1071(B70), T.R. I-70: Interstate 70, Youghioghney River to Wyano: Reconstruct to 6 Lanes: Length 3.9 Miles. Program No. 35.....	State Fed.	..... .....	\$ 137 1,237	213 1,913
WESTMORELAND COUNTY, L.R.1071(B80), T.R. I-70: Interstate 70, Wyano to New Stanton: Reconstruct to 6 Lanes: Length 4.6 Miles. Program No. 36. ....	State Fed.	..... .....	208 1,876	259 2,328
WESTMORELAND COUNTY, L.R.64104(C10): Lowber Rd., Bridge over Little Sewickley Creek, north of Lowber: Bridge Replacement: Length 0.1 Miles. Program No. 44. .	State	.....	18	18
WESTMCRELAND COUNTY, L.R.64152(A10): Unity St. Underpass under ConRail Railroad, Latrobe: Reconstruct & Lower Grade: Length 0.1 Miles. Program No. 48. ....	State Fed.	..... .....	52 155	5 15
WESTMORELAND COUNTY, L.R.64164 Spur E, T.R. I-70: Westbound Interstate 70, west of New Stanton, Hempfield Twp.: Construct Truck Weigh Station: Length 0.8 Miles. Program No. 59. ....	State Fed.	..... .....	\$ 109 982	4 39
WESTMORELAND COUNTY, L.R.64190(A), T.R. 259: Lincoln Street Underpass under ConRail Railroad, Bolivar: Reconstruct Underpass (PUC A-97821): Length 0.1 Miles. Program No. 50.....	State	.....	11	182

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
WYOMING COUNTY, L.R.479(10S), T.R. 6: Shadow Brook Hill, east of Tunkhannock: Remove Verticle Curve: Length 0.3 Miles. Program No. 9.....	State	.....	.....	\$ 4	\$ 4
	Fed.	.....	.....	11	11
YORK COUNTY, L.R.124(7T), T.R. 74: Carlisle Ave., Fairgrounds to York Bypass, York: Widen to 4 Lanes, Signals & Intersection Improvements: Length 0.5 Miles. Program No. 3.....	State	.....	.....	25	25
	Fed.	.....	.....	76	76
YORK COUNTY, L.R.126(10T)(11T): Market St., Hokes Mill Rd. & East Berlin Rd., York: Signals & Channelization: Length 0.2 Miles. Program No. 5.....	State	.....	.....	4	4
	Fed.	.....	.....	11	11
YORK COUNTY, L.R.127 Par. (B09), 789(7) & 333, T.R. I-83: Interstate 83, Leader Heights to North George St., York: Safety Improvements, Lighting & Signing: Length 8.8 Miles. Program No. 6.....	State	.....	\$ 112	258	370
	Fed.	.....	1,012	2,326	3,338
YORK COUNTY, L.R.216(18T): 3 Topics Projects in Leader Heights, Red Lion & York: Reconstruct & Signals: Length 0.5 Miles. Program No. 8.....	State	.....	.....	1	1
	Fed.	.....	.....	4	4
YORK COUNTY, L.R.250(16), T.R. 181: York Haven Rd., Bridge over Conewago Creek, vicinity of Manchester: Bridge Replacement: Length 1.2 Miles. Program No. 11 & 12.....	State	.....	.....	42	42
	Fed.	.....	.....	137	137
YORK COUNTY, L.R.333(B25), T.R. I-83: Interstate 83, North George St. to Fishing Creek, north of York: Safety Improvements, Lighting, & Signing: Length 13.4 Miles. Program No. 14.....	State	.....	77	174	251
	Fed.	.....	694	1,565	2,259
YORK COUNTY, L.R.333(B24)(13), T.R. I-83: Interstate 83, Fishing Creek to Simpson Ferry Rd., north of York: Safety Improvements, Lighting, & Signing: Length 5.2 Miles. Program No. 15.....	State	.....	71	121	192
	Fed.	.....	635	1,090	1,725
YORK COUNTY, L.R.333, T.R. I-83: Interstate 83, south of Strinestown: Construct 2 Truck Weigh Stations: Length 0.7 Miles. Program No. 30.....	State	\$ 218	13	21	252
	Fed.	1,967	116	185	2,268

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
YORK COUNTY, L.R.66003(05S): Lewisberry Rd. & Susquehanna Trail, southwest of Emigsville: Reconstruct Intersection: Length 0.1 Miles. Program No. 18. ....	State Fed.	..... .....	\$ 3 8	\$ 3 8
YORK COUNTY, L.R.66105(1), T.R. 616: Glen Rock Rd., Glen Rock to Railroad Borough: 2 Lane Relocation (PUC C-17810): Length 1.0 Miles. Program No. 27.....	State Fed.	\$ 331 992	\$ 25 74	31 94
STATEWIDE, Various L.R.: Funds for Construction, Right-of-Way and Design payments for previously-authorized bond-funded Capital Projects under agreement, completed or terminated.....	State	24,095	13,746	3,000
Total—State Funds.....		\$109,196	\$29,120	\$30,588
Total—Federal Funds.....		398,531	76,308	140,268
Total—Other Funds.....		3,004	.....	3,004
<b>PROGRAM TOTAL.....</b>		<u>\$510,731</u>	<u>\$105,428</u>	<u>\$170,856</u>
				<u>\$787,015</u>

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Project**

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE</b>					
<b>Program: Federally-Designated Highway Safety Projects</b>					
ALLEGHENY COUNTY, L.R. 76(213): West End Bridge Underpass, Pittsburgh: Concrete Barrier, Modify Highway Lighting & Remove Obstacles: Length 0.4 Miles. ....	State Fed.	\$ 167 390	..... .....	..... .....	\$ 167 390
ALLEGHENY COUNTY, L.R. 247(119), T.R. 51: Saw Mill Run Blvd. at Crane Ave., Pittsburgh: Widen Lanes, Construct Turn Lane, Mountable Median & Guardrail, & Signalization: Length 0.3 Miles. ....	State Fed.	52 477	..... .....	..... .....	52 477
BERKS COUNTY, L.R. 157(302), T.R. 222: Maxatawny Twp.: Resurfacing, Shoulders, Drainage & Widening to 5 Lanes: Length 1.5 Miles. ....	State Fed.	125 375	..... .....	..... .....	125 375
BUCKS COUNTY, L.R. 778(202), T.R. 13: Penn Valley Rd. to Route 1, Falls Twp. & Lower Makefield Twp.: Guardrail, Slope Flattening & Shoulder Improvements: Length 2.0 Miles. ....	State Fed.	150 450	..... .....	..... .....	150 450
BUTLER COUNTY, L.R. 246(309), T.R. 19: Criders Corners north to Route T-309, Cranberry Twp.: Antiskid Overlay, Shoulders, Guardrail, Drainage & Construct Turn Lane: Length 1.8 Miles. ....	State Fed.	109 606	..... .....	..... .....	109 606
CENTRE COUNTY, L.R. 27(302), T.R. 144: Pleasant Gap to Mount Nittany, Spring Twp.: Resurfacing, Shoulders, Guardrail & Widening for Truck Climbing Lane: Length 2.6 Miles. ....	State Fed.	350 1,650	..... .....	..... .....	350 1,650
CENTRE COUNTY, L.R. 404, T.R. 322: State College: Resurfacing and Widening for Turn Lanes: Length 1.3 Miles. ....	State Fed.	188 562	\$ 13 37	\$ 25 75	226 674
CENTRE COUNTY, L.R. 404(305), T.R. 322: North Atherton St., Intersections with Suburban Dr. & Aaron Dr., northwest of State College, Ferguson Twp.: Resurfacing and Widening for Turn Lanes: Length 0.6 Miles. ....	State Fed.	125 375	..... .....	..... .....	125 375
CHESTER COUNTY, L.R. 215(09S), T.R. 41: Intersection of Route 41 & Route 372, Atglen: Turn Lanes & Traffic Beacon Installation: Length 0.5 Miles. ....	State Fed.	60 540	..... .....	..... .....	60 540

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Project**

		(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Cost		Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Federally-Designated Highway Safety Projects (continued)</b>					
CHESTER COUNTY, L.R. 274(315), T.R. 10: Limestone Rd., south of Route 340, West Caln Twp.: Resurfacing, Shoulders, Curve Widening & Superelevation Improvements: Length 1.2 Miles .....	State Fed.	\$ 68 612	..... .....	..... .....	\$ 68 612
CLEARFIELD COUNTY, L.R. 59(312), T.R. 879: Between Clearfield & Curwensville, Lawrence Twp. & Pike Twp.: Resurfacing, Shoulders, Guardrail & Widening for Turn Lanes & Shoulders: Length 2.3 Miles .....	State Fed.	120 780	\$ 3 9	..... .....	123 789
FAYETTE COUNTY, L.R. 113, T.R. 40: Uniontown, North Union Twp. & South Union Twp.: Median Barrier, Traffic Signal Improvements & Drainage Improvements: Length 0.8 Miles .....	State Fed.	57 517	..... .....	\$ 3 27	60 544
FAYETTE COUNTY, L.R. 117(202), T.R. 119: Upper Tyrone Twp., Bullskin Twp. & Connelsville Twp., north of Connelsville: Guardrail, Superelevation Improvements, Shoulders & Median Barrier: Length 4.4 Miles .....	State Fed.	87 750	..... .....	..... .....	87 750
JEFFERSON COUNTY, L.R. 435(314), T.R. 36 & 236: Punxsutawney: Antiskid Overlay, Shoulders, Guardrail, Drainage & Pavement Removal: Length 1.7 Miles .....	State Fed.	46 460	..... .....	..... .....	46 460
LEHIGH COUNTY, L.R. 443(301), I-78: Weisenberg Twp.: Resurfacing, Shoulders, Guardrail, Drainage, Superelevation, Concrete Median Barrier, Curve Realignment & Bridge Deck Improvements: Length 0.3 Miles .....	State Fed.	80 720	..... .....	..... .....	80 720
LUZERNE COUNTY, L.R. 169, T.R. 115 & 315: Wilkes-Barre & Plains Twp.: Widening for Turn Lanes, Resurfacing & Signal Improvements: Length 0.7 Miles .....	State Fed.	80 720	5 45	10 90	95 855
LUZERNE COUNTY, L.R. 170(206), T.R. 309: Fairview Twp., Hanover Twp. & Ashley: Concrete Median Barrier, Shoulders, Guardrail, Drainage & Superelevation Improvements on Northbound Lanes: Length 2.0 Miles ..	State Fed.	60 540	..... .....	..... .....	60 540

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Project**

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Federally-Designated Highway Safety Projects (continued)</b>					
MONROE COUNTY, L.R. 167(301), T.R. 209: Middle Smithfield Twp.: Resurfacing, Shoulders, Guardrail & Drainage Improvements: Length 0.8 Miles .....	State	\$68	\$1	.....	\$ 69
	Fed.	612	9	.....	621
MONROE COUNTY, L.R. 169(301), T.R. 191: Stroudsburg: Resurfacing & Reconstruction to Improve Drainage, Curb & Sidewalk: Length 4.8 Miles .....	State	125	.....	.....	125
	Fed.	375	.....	.....	375
MONTGOMERY COUNTY, L.R. 178 & L.R. 197, T.R. 202 & 73: Intersection of DeKalb Pike & Skippack Pike, Whitpain Twp.: Widening for Turn Lanes & Signal Improvements: Length 0.6 Miles .....	State	48	17	\$3	68
	Fed.	432	153	27	612
MONTGOMERY COUNTY, L.R. 782(201), T.R. 309: Springfield Twp. & Lower Gwynned Twp.: Guardrail, Shoulders, Drainage, Slope Flattening & Clear Roadside Improvements: Length 5.0 Miles .....	State	138	.....	.....	138
	Fed.	412	.....	.....	412
NORTHUMBERLAND COUNTY, L.R. 161(308), T.R. 61: North of Paxinos to south of L.R. 49084, Coal Twp., Ralpho Twp. & Shamokin Twp.: Resurfacing, Shoulders, Guardrail, Drainage & Pavement Milling: Length 4.3 Miles	State	146	.....	.....	146
	Fed.	1,317	.....	.....	1,317
WASHINGTON COUNTY, L.R. 181, T.R. 136: Nottingham Twp. & Somerset Twp.: Remove Oververtical Curve & Realign Township Road to Improve Sight Distance: Length 0.3 Miles .....	State	34	14	3	51
	Fed.	304	125	31	460
WESTMORELAND COUNTY, L.R. 639(203), T.R. 993: Trafford to Irwin: Superelevate Substandard Curves & Improve Shoulders, Guardrail & Drainage: Length 4.7 Miles	State	172	.....	.....	172
	Fed.	400	.....	.....	400
Total—State Funds .....		\$ 2,655	\$ 53	\$ 44	\$ 2,752
Total—Federal Funds .....		14,376	378	250	15,004
<b>PROGRAM TOTAL .....</b>		<b>\$17,031</b>	<b>\$ 431</b>	<b>\$ 294</b>	<b>\$17,756</b>

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Project**

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE</b>					
<b>Program: Highway Maintenance</b>					
ALLEGHENY COUNTY, L.R. 806, T.R. 19: Bethel Park, Upper St. Clair Twp. & Mt. Lebanon Twp.: Resurfacing: Length 2.0 Miles.	State	\$ 149	.....	\$ 11	\$ 160
	Fed.	447	.....	34	481
ALLEGHENY COUNTY, L.R. 246, T.R. 19: Marshall Ave. to Bascon St., Pittsburgh: Resurfacing: Length 1.5 Miles....	State	132	.....	10	142
	Fed.	396	.....	30	426
ALLEGHENY COUNTY, L.R. 70, T.R. 28: Altemoor Dr. to Butler County Line: Resurfacing, Base & Drainage Correction, Paved Shoulders & Guard Fence: Length 1.1 Miles.....	State	141	.....	11	152
	Fed.	422	.....	32	454
ALLEGHENY COUNTY, L.R. 72, T.R. 8: Duncan Ave. to East Hardies Rd., Hampton Twp.; Resurfacing, Base & Drainage Correction, Paved Shoulders & Guard Fence: Length 3.7 Miles.....	State	257	.....	19	276
	Fed.	771	.....	59	830
ALLEGHENY COUNTY, L.R. 02057, T.R. 19: Washington County Line to Clifton, Resurfacing, Paved Shoulders & Guard Fence: Length 2.3 Miles.....	State	141	.....	11	152
	Fed.	424	.....	32	456
ALLEGHENY COUNTY, L.R. 70 Par., T.R. 28: Etna & Sharpsburg: Pavement Replacement, Paved Shoulders & Guard Fence: Length 1.0 Miles.....	State	118	.....	9	127
	Fed.	355	.....	27	382
BEAVER COUNTY, L.R. 204, T.R. 51: Chippewa Twp.: Pavement Replacement, Guard Fence & Paved Shoulders: Length 1.8 Miles.....	State	157	.....	12	169
	Fed.	473	.....	36	509
BEAVER COUNTY, L.R. 115, T.R. 18: Hanover & Raccoon Twps.: Route 30 to Route 151: Resurfacing, Paved Shoulders & Guard Fence: Length 1.5 Miles.....	State	145	.....	11	156
	Fed.	436	.....	33	469
BERKS COUNTY, L.R. 06110, T.R. 562: Stoneville to Yellow House, Exeter, Amity and Oley Twps.: Resurfacing, Base & Drainage Repair, Guard Fence & Paved Shoulders: Length 4.0 Miles.....	State	149	.....	11	160
	Fed.	447	.....	34	481



**CAPITAL BUDGET**

**Department of Transportation 1979-80 Project**

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway Maintenance (continued)</b>					
BERKS COUNTY, L.R. 141, T.R. 61: Hamburg Interchange to Schuylkill County Line, Tilden Twp.: Concrete Pavement Restoration, Guard Rail & Drainage Improvements & Paved Shoulders: Length 1.5 Miles.....	State Fed.	\$ 117 351	..... .....	\$ 8 24	\$ 125 375
BERKS COUNTY, L.R. 146, T.R. 422: Baumstown to Douglasville, Exeter & Amity Twps.: Resurfacing, Shoulder, Drainage & Guard Rail Rehabilitation: Length 6.0 Miles.....	State Fed.	179 537	..... .....	3 10	182 547
BERKS COUNTY, L.R. 160, T.R. 61: Leesport to Shoemakersville, Maiden Creek & Perry Twps.: Resurfacing, Shoulder, Drainage & Guard Rail Rehabilitation: Length 5.0 Miles. ....	State Fed.	167 503	..... .....	1 3	168 506
BUTLER COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Clinton-Irwin Twp. Line to Allegheny River Bridge (Also in Venango County): Pavement, Shoulder & Drainage Rehabilitation: Length 9.2 Miles. ....	State Fed.	435 3,728	..... .....	40 120	475 3,848
BUTLER COUNTY, L.R. 387 & 10030, T.R. 356: Freeport to Butler: Resurfacing, Widening, Drainage Repairs, Guard Fence & Paved Shoulders: Length 11.3 Miles.....	State Fed.	200 600	..... .....	4 10	204 610
CARBON COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Northeast Extension of Pennsylvania Turnpike to east of Monroe-Carbon County Line (Also in Monroe County): Pavement, Shoulder & Drainage Rehabilitation: Length 3.0 Miles.....	State Fed.	579 1,856	..... .....	20 58	599 1,914
CENTRE COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Route 970 Interchange to Clinton-Union County Line (Also in Clearfield & Clinton Counties): Pavement & Drainage Rehabilitation: Length 39.0 Miles.....	State Fed.	291 874	..... .....	8 24	299 898
CENTRE COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Centre-Clearfield County Line to Clinton-Union County Line (Also in Clinton County): Pavement, Shoulders & Guard Rail Rehabilitation: Length 56.5 Miles.....	State Fed.	647 2,785	..... .....	8 .....	655 2,785

# CAPITAL BUDGET

## Department of Transportation 1979-80 Project

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway Maintenance (continued)</b>					
CLARION COUNTY, L.R. 66: Frogtown to Mechanicsville: Resurfacing, Drainage Repairs, Guard Rail & Shoulders: Length 5.2 Miles.....	State	\$ 150	.....	\$ 4	\$ 154
	Fed.	450	.....	10	460
CLARION COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Corsica to Falls Creek (Also in Jefferson County): Pavement, Shoulder & Drainage Rehabilitation: Length 30.0 Miles.....	State	1,290	.....	25	1,315
	Fed.	5,900	.....	75	5,975
CLEARFIELD COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Jefferson County Line to Centre County Line, Pavement, Shoulders & Guard Rail Rehabilitation: Length 42.0 Miles.	State	446	.....	7	453
	Fed.	2,120	.....	.....	2,120
CLEARFIELD COUNTY, L.R. 17052: Between LeContes Mills & Keewaydin: Resurfacing & Widening: Length 5.0 Miles.....	State	184	.....	14	198
	Fed.	551	.....	42	593
DELAWARE COUNTY, L.R. 131, T.R. 1: Chester County Line to Chester Creek: Resurfacing: Length 7.7 Miles....	State	142	.....	11	153
	Fed.	426	.....	32	458
FAYETTE COUNTY, L.R. 116, T.R. 119: Morgantown Rd., between Smithfield & Uniontown: Resurfacing, Drainage & Guard Rail Rehabilitation: Length 3.4 Miles.....	State	125	.....	6	131
	Fed.	375	.....	19	394
FAYETTE COUNTY, L.R. 117, T.R. 119: Between Connellsville & Everson: Resurfacing, Drainage & Guard Rail Rehabilitation: Length 4.4 Miles.....	State	187	.....	7	194
	Fed.	563	.....	23	586
INDIANA COUNTY, L.R. 901, T.R. 259: Robinson to Route 22: Resurfacing, Drainage Repairs, Guard Rail & Shoulders: Length 4.7 Miles.....	State	155	.....	4	159
	Fed.	465	.....	10	475
LEHIGH COUNTY, L.R. 158, T.R. 10 & 429: Berks County Line to Route 158 Spur, Upper Milford Twp.: Resurfacing, Base & Drainage Repair, Guard Fence & Paved Shoulders: Length 4.2 Miles.....	State	151	.....	11	162
	Fed.	454	.....	35	489
LUZERNE COUNTY, L.R. 369, T.R. 29: Between Route 4 & Route 177, Plymouth, Jackson & Lake Twps.: Resurfacing: Length 10.6 Miles.....	State	117	.....	9	126
	Fed.	351	.....	27	378

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Project**

(Dollar Amounts in Thousands)					
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway Maintenance (continued)</b>					
LUZERNE COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Nescopeck Creek to Route 940: Pavement, Shoulder & Drainage Rehabilitation: Length 9.0 Miles. ....	State Fed.	\$1,200 3,600	..... .....	\$ 25 75	\$1,225 3,675
MERCER COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Twp. Road 600 to Route 19: Pavement, Shoulder & Drainage Rehabilitation: Length 3.0 Miles. ....	State Fed.	400 1,200	..... .....	15 45	415 1,245
MONROE COUNTY, L.R. 45049, T.R. 15: Tunkhannock Twp.: Resurfacing, Base & Drainage Repair, Guard Fence & Paved Shoulders: Length 3.6 Miles. ....	State Fed.	133 398	..... .....	10 30	143 428
MONROE COUNTY, L.R. 1002, T.R. I-80: Interstate 80, Interstate 380 Interchange to Scotrun Interchange: Pavement, Shoulder & Drainage Rehabilitation: Length 6.9 Miles. ....	State Fed.	378 1,258	..... .....	10 30	388 1,288
MONTGOMERY COUNTY, L.R. 769 & 67057, T.R. I-76: Interstate 76, Pennsylvania Turnpike to 30th St. Station(Part in Philadelphia County): Pavement & Drainage Rehabilitation: Length 17.5 Miles. ....	State Fed.	500 1,500	..... .....	25 75	525 1,575
MONTGOMERY COUNTY, L.R. 46043: Allentown Rd. & Forty Foot Rd. to Route 113 & Bucks County Line; Resurfacing & Base Repair: Length 6.7 Miles. ....	State Fed.	120 359	..... .....	9 27	129 386
MONTGOMERY COUNTY, L.R. 153: Route 309 to Route 202, Lower Gwynne Twp.: Resurfacing: Length 2.6 Miles.	State Fed.	131 394	..... .....	10 30	141 424
NORTHAMPTON COUNTY, L.R. 471, T.R. 248: Beersville to Cherryville, Moore & Lehigh Twps.: Resurfacing, Base & Drainage Repair, Guard Fence & Pave Shoulders: Length 4.5 Miles. ....	State Fed.	169 508	..... .....	13 39	182 547
NORTHUMBERLAND COUNTY, L.R. 1009, T.R. I-80: Interstate 80, Bridge over Susquehanna River between Route 15 and Route 147 (Part in Union County): Bridge Rehabilitation: Length 1.2 Miles. ....	State Fed.	276 1,549	..... .....	25 75	301 1,624
PHILADELPHIA COUNTY, L.R. 67009: Roosevelt Blvd., 9th to Tyson: Resurfacing: Length 4.9 Miles. ....	State Fed.	157 473	..... .....	12 38	169 511

**CAPITAL BUDGET**

**Department of Transportation 1979-80 Project**

(Dollar Amounts in Thousands)					
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway Maintenance (continued)</b>					
PHILADELPHIA COUNTY, L.R. 67312: Broad St., Kennedy Blvd. to Allegheny Ave.: Resurfacing: Length 3.4 Miles...	State	\$ 170	.....	\$ 13	\$ 183
	Fed.	510	.....	41	551
SCHUYLKILL COUNTY, L.R. 310, T.R. 183: Summit Station to Lake Wynona, Wayne Twp.: Resurfacing, Base and Drainage Repair, Guard Fence and Paved Shoulders: Length 2.5 Miles.....	State	143	.....	11	154
	Fed.	430	.....	33	463
SUSQUEHANNA COUNTY, L.R. 263, T.R. 29: Franklin Twp. to Liberty Twp.: Resurfacing, Shoulder, Drainage & Guard Rail Rehabilitation: Length 3.4 Miles.....	State	147	.....	12	159
	Fed.	344	.....	27	371
WASHINGTON COUNTY, L.R.'s 62052, 62052 Spur E, 118, 62136 & 62097, T.R. I-70: Interstate 70, Kammerer Interchange to east of Lover Interchange: Resurfacing, Drainage & Pavement Rehabilitation: Length 6.5 Miles...	State	1,438	.....	100	1,538
	Fed.	4,312	.....	300	4,612
WASHINGTON COUNTY, L.R. 798, T.R. I-70: Interstate 70, Route 321 Exit to Route 40 Exit: Pavement, Shoulder & Drainage Rehabilitation: Length 11.0 Miles.....	State	482	.....	25	507
	Fed.	1,450	.....	75	1,525
WASHINGTON COUNTY, L.R. 798, T.R. I-70: Interstate 70, Claysville Exit to Route 321 Exit: Pavement, Shoulder & Drainage Rehabilitation: Length 1.0 Miles.....	State	150	.....	10	160
	Fed.	450	.....	30	480
WASHINGTON COUNTY, L.R. 247 Spur, T.R. 837: Donora to Monongahela: Resurfacing, Drainage & Guard Rail Rehabilitation: Length 3.7 Miles.....	State	131	.....	6	137
	Fed.	394	.....	19	413
WESTMORELAND COUNTY, L.R. 118, T.R. 136: West Newton Rd., Southwest Greensburg to Hempfield High School: Resurfacing, Drainage & Guard Rail Rehabilitation: Length 2.5 Miles.....	State	120	.....	6	126
	Fed.	360	.....	19	379
WESTMORELAND COUNTY, L.R. 64259, Monessen to Pricedale, Rostraver Twp.: Resurfacing, Drainage & Guard Rail Rehabilitation: Length 2.4 Miles.....	State	125	.....	6	131
	Fed.	375	.....	19	394
Total—State Funds.....		\$13,321	.....	\$638	\$13,959
Total—Federal Funds.....		46,924	.....	1,866	48,790
PROGRAM TOTAL.....		\$60,245	.....	\$2,504	\$62,749

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

	(Dollar Amounts in Thousands)			
	1980-81	1981-82	1982-83	1983-84
Department of Agriculture.....	\$ 370	\$ 465	\$ 550	\$ 505
Department of Education.....	19,714	23,403	24,475	25,100
Department of Environmental Resources ...	7,275	7,275	7,985	8,290
Fish Commission.....	925	900	900	900
Game Commission.....	1,500	1,500	1,500	1,500
Department of General Services.....	1,800	1,190	915	745
Historical and Museum Commission.....	1,230	1,160	1,245	1,335
Department of Justice.....	4,510	4,485	4,810	5,310
Department of Labor and Industry.....	311	271	.....	.....
Department of Military Affairs.....	1,545	1,460	1,220	1,105
Department of Public Welfare.....	11,655	9,205	8,290	7,175
State Police.....	590	426	.....	.....
Department of Transportation.....	138,000	144,660	152,510	160,435
TOTAL.....	<u>\$189,425</u>	<u>\$196,400</u>	<u>\$204,400</u>	<u>\$212,400</u>

# CAPITAL BUDGET

## Forecast of Future Projects

This section contains estimated authorizations (State funds only) for future capital improvements for the fiscal years 1980-81 through 1983-84. Amounts in this section have been grouped by department and are identified by capital project category. The source of funding for the projects will be from bond funds, with the exception of the highway program and other minor capital improvements which will be financed from current revenues.

	(Dollar Amounts in Thousands)			
	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Department of Agriculture</b> .....				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction of regional offices and improvements at the Farm Show Complex and Summerdale Laboratory .....	\$ 370	\$ 465	\$ 550	\$ 505
<b>Department of Education</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction, expansion, renovation and conversion of classroom and auxiliary buildings, (dining hall, library, administration, infirmary, student union and maintenance—storage etc.) utilities, recreational facilities and land acquisition for the State-owned colleges, university and schools and for the State-related universities. Also includes purchase of original furniture and equipment to furnish such facilities .....	19,714	23,403	24,475	25,100
<b>Department of Environmental Resources</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of day use and camping facilities, and utility systems at State parks, construction of central garages, forest fire observation towers, and radio communication systems in State forest districts, and construction of flood protection projects. Also includes purchase of original furniture and equipment to furnish such facilities .....	7,275	7,275	7,985	8,290
<b>Fish Commission</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for acquisition and development of access areas and renovation and improvements to hatchery facilities .....	925	900	900	900

**CAPITAL BUDGET**

**Forecast of Future Projects**

	1980-81 Estimated	(Dollar Amounts in Thousands)		1983-84 Estimated
		1981-82 Estimated	1982-83 Estimated	
<b>Game Commission</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for acquisition of additional State game lands .....	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
<b>Department of General Services</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction, renovation and improvements of State office buildings and facilities .....	1,800	1,190	915	745
<b>Historical and Museum Commission</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for restoration and renovation of historic facilities, construction of museum—visitor center facilities, and development of fixed exhibits at Commonwealth owned museums and historical sites. Also includes the purchase of original furniture and equipment to furnish such facilities .....	1,230	1,160	1,245	1,335
<b>Department of Justice</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of administrative, industrial, educational and housing facilities, and utilities at the State correctional institutions .....	4,510	4,485	4,810	5,310
<b>Department of Labor and Industry</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction of Bureau of Employment Security office buildings .....	311	271	.....	.....
<b>Department of Military Affairs</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for land acquisition, renovations, additions and construction at State armories and nursing home facilities.....	1,545	1,460	1,220	1,105

# CAPITAL BUDGET

## Forecast of Future Projects

	(Dollar Amounts in Thousands)			
	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Department of Public Welfare</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for new construction and renovation of patient buildings, supporting facilities, utilities, and care standard improvements at the State institutions for the mentally ill and mentally retarded, restoration centers, general hospitals, and youth development centers. Also includes the purchase of original furniture and equipment to furnish such facilities. . . .	\$ 11,655	\$ 9,205	\$ 8,290	\$ 7,175
<b>State Police</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides regional laboratory and garage facilities . . . . .	590	426	. . . . .	. . . . .
<b>Department of Transportation</b>				
HIGHWAY PROJECTS: Provides for the purchase of right-of-way, construction, and reconstruction of highways and bridges on the Commonwealth road system; and for major highway maintenance and Federally-designated safety projects which cost in excess of \$500,000. Of the future program shown, highway and bridge projects are projected for \$100 million in 1980-81, \$107 million in 1981-82, \$115 million in 1982-83 and \$123 million in 1983-84.	117,000	124,000	132,000	140,000
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of hangers, cargo facilities, taxiways and aprons at the State-owned airports, and construction of and additions to highway maintenance and district office buildings . . . . .	1,000	660	510	435
TRANSPORTATION ASSISTANCE PROJECTS: Includes mass transportation projects for local transportation authorities to modernize and extend their facilities and purchase and improvements of rail branch lines to be abandoned by the Consolidated Rail Corporation (ConRail) . . .	20,000	20,000	20,000	20,000
Total—Public Improvement Projects . . . . .	\$ 52,425	\$ 52,400	\$ 52,400	\$ 52,400
Total—Transportation Assistance Projects . . . . .	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total—Highway Projects . . . . .	\$ 117,000	\$ 124,000	\$ 132,000	\$ 140,000
TOTAL . . . . .	<u>\$ 189,425</u>	<u>\$ 196,400</u>	<u>\$ 204,400</u>	<u>\$ 212,400</u>



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

Department	(Dollar Amounts in Thousands)				
	1979-80 Estimated	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
Agriculture .....	\$ 308	\$ 144	\$ 241	\$ 226	\$ 368
Commerce .....	18,047	2,291	1,375	917	458
Drug and Alcohol Abuse Council .....	804	1,339	804	536	268
Education .....	31,983	25,940	27,087	30,362	30,571
Environmental Resources .....	16,508	17,074	11,720	13,210	12,234
Fish Commission .....	1,202	1,095	906	900	900
Game Commission .....	1,118	1,498	1,500	1,500	1,500
General Services .....	6,719	12,550	11,230	7,348	3,886
Health .....	466	286	172	115	57
Historical and Museum Commission .....	1,754	1,525	1,375	1,656	1,690
Justice .....	2,485	4,814	6,724	7,611	7,089
Labor and Industry .....	835	1,355	961	781	521
Military Affairs .....	1,705	984	1,388	877	1,207
Public Welfare .....	19,052	24,662	24,264	23,786	19,002
State Police .....	263	361	309	374	371
Transportation .....	86,042	158,838	175,786	183,891	197,379
<b>TOTAL .....</b>	<b>\$189,291</b>	<b>\$254,756</b>	<b>\$265,842</b>	<b>\$274,090</b>	<b>\$277,501</b>

# CAPITAL BUDGET

## Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1979-80 Estimated	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>BOND FUNDS</b>					
<b>Department of Agriculture</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures .....	\$ 244	\$ 43	\$ 26	\$ 17	\$ 9
Projects in 1979-80 Budget					
Buildings and Structures .....	23	68	136	.....	.....
Future Projects (1980-84)					
Buildings and Structures .....	.....	19	79	209	359
TOTAL — AGRICULTURE .....	<u>\$ 267</u>	<u>\$ 130</u>	<u>\$ 241</u>	<u>\$ 226</u>	<u>\$ 368</u>
<b>Department of Commerce</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures .....	\$ 18,047	\$ 2,291	\$ 1,375	\$ 917	\$ 458
TOTAL — COMMERCE .....	<u>\$ 18,047</u>	<u>\$ 2,291</u>	<u>\$ 1,375</u>	<u>\$ 917</u>	<u>\$ 458</u>
<b>Council on Drug and Alcohol Abuse</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures .....	\$ 804	\$ 1,339	\$ 804	\$ 536	\$ 268
TOTAL — DRUG AND ALCOHOL ABUSE .....	<u>\$ 804</u>	<u>\$ 1,339</u>	<u>\$ 804</u>	<u>\$ 536</u>	<u>\$ 268</u>
<b>Department of Education</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures .....	\$ 26,555	\$ 17,803	\$ 10,682	\$ 7,121	\$ 3,561
Furniture and Equipment .....	2,426	808	.....	.....	.....
Projects in 1979-80 Budget					
Buildings and Structures .....	1,722	5,167	10,333	10,333	6,889
Furniture and Equipment .....	1,093	364	.....	.....	.....
Future Projects (1980-84)					
Buildings and Structures .....	.....	986	4,127	10,648	17,861
Furniture and Equipment .....	.....	750	1,945	2,260	2,260
TOTAL — EDUCATION .....	<u>\$ 31,796</u>	<u>\$ 25,878</u>	<u>\$ 27,087</u>	<u>\$ 30,362</u>	<u>\$ 30,571</u>
<b>Department of Environmental Resources</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures .....	\$ 13,005	\$ 12,050	\$ 6,690	\$ 5,962	\$ 3,865
Furniture and Equipment .....	44	15	.....	.....	.....
Projects in 1979-80 Budget					
Buildings and Structures .....	3,436	4,618	3,550	3,550	2,365
Furniture and Equipment .....	23	8	.....	.....	.....
Future Projects (1980-84)					
Buildings and Structures .....	.....	364	1,455	3,673	5,979
Furniture and Equipment .....	.....	19	25	25	25
TOTAL — ENVIRONMENTAL RESOURCES .....	<u>\$ 16,508</u>	<u>\$ 17,074</u>	<u>\$ 11,720</u>	<u>\$ 13,210</u>	<u>\$ 12,234</u>

# CAPITAL BUDGET

## Estimate of Capital Expenditures

### BOND FUNDS (continued)

	(Dollar Amounts in Thousands)				
	1979-80 Estimated	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Department of General Services</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures .....	\$ 6,310	\$ 11,233	\$ 8,446	\$ 5,631	\$ 2,815
Projects in 1979-80 Budget					
Buildings and Structures .....	409	1,227	2,454	952	.....
Future Projects (1980-84)					
Buildings and Structures .....	.....	90	330	765	1,071
<b>TOTAL — GENERAL SERVICES.</b>	<u>\$ 6,719</u>	<u>\$ 12,550</u>	<u>\$ 11,230</u>	<u>\$ 7,348</u>	<u>\$ 3,886</u>
<b>Department of Health</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures .....	\$ 466	\$ 286	\$ 172	\$ 115	\$ 57
<b>TOTAL — HEALTH .....</b>	<u>\$ 466</u>	<u>\$ 286</u>	<u>\$ 172</u>	<u>\$ 115</u>	<u>\$ 57</u>
<b>Historical and Museum Commission</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures .....	\$ 1,167	\$ 1,043	\$ 626	\$ 417	\$ 209
Furniture and Equipment .....	444	148	.....	.....	.....
Projects in 1979-80 Budget					
Buildings and Structures .....	84	253	506	506	337
Future Projects (1980-84)					
Buildings and Structures .....	.....	62	243	605	971
Furniture and Equipment .....	.....	.....	.....	128	173
<b>TOTAL — HISTORICAL AND MUSEUM .....</b>	<u>\$ 1,695</u>	<u>\$ 1,506</u>	<u>\$ 1,375</u>	<u>\$ 1,656</u>	<u>\$ 1,690</u>
<b>Department of Justice</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures .....	\$ 1,754	\$ 2,396	\$ 1,438	\$ 959	\$ 479
Projects in 1979-80 Budget					
Buildings and Structures .....	731	2,192	4,385	4,385	2,923
Future Projects (1980-84)					
Buildings and Structures .....	.....	226	901	2,267	3,687
<b>TOTAL — JUSTICE .....</b>	<u>\$ 2,485</u>	<u>\$ 4,814</u>	<u>\$ 6,724</u>	<u>\$ 7,611</u>	<u>\$ 7,089</u>
<b>Department of Labor and Industry</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures .....	\$ 812	\$ 1,269	\$ 761	\$ 508	\$ 254
Projects in 1979-80 Budget					
Buildings and Structures .....	23	70	139	139	93
Future Projects (1980-84)					
Buildings and Structures .....	.....	16	61	134	174
<b>TOTAL — LABOR AND INDUSTRY .....</b>	<u>\$ 835</u>	<u>\$ 1,355</u>	<u>\$ 961</u>	<u>\$ 781</u>	<u>\$ 521</u>

**CAPITAL BUDGET**

**Estimate of Capital Expenditures**

**BOND FUNDS (continued)**

	(Dollar Amounts in Thousands)				
	1979-80 Estimated	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Department of Military Affairs</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures .....	\$ 1,165	\$ 334	\$ 200	\$ 133	\$ 67
Furniture and Equipment .....	393	131	.....	.....	.....
Projects in 1979-80 Budget					
Buildings and Structures .....	147	442	883	.....	.....
Future Projects (1980-84)					
Buildings and Structures .....	.....	77	305	744	1,140
<b>TOTAL—MILITARY AFFAIRS ..</b>	<u>\$ 1,705</u>	<u>\$ 984</u>	<u>\$ 1,388</u>	<u>\$ 877</u>	<u>\$ 1,207</u>
<b>Department of Public Welfare</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures .....	\$ 15,419	\$17,817	\$10,690	\$ 7,127	\$ 3,563
Furniture and Equipment .....	1,173	391	.....	.....	.....
Projects in 1979-80 Budget					
Buildings and Structures .....	1,894	5,683	11,366	11,366	7,577
Future Projects (1980-84)					
Buildings and Structures .....	.....	583	2,208	5,293	7,862
<b>TOTAL—PUBLIC WELFARE ...</b>	<u>\$ 18,486</u>	<u>\$ 24,474</u>	<u>\$ 24,264</u>	<u>\$ 23,786</u>	<u>\$ 19,002</u>
<b>State Police</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures .....	\$ 263	\$ 331	\$ 199	\$ 133	\$ 66
Future Projects (1980-84)					
Buildings and Structures .....	.....	30	110	241	305
<b>TOTAL—STATE POLICE .....</b>	<u>\$ 263</u>	<u>\$ 361</u>	<u>\$ 309</u>	<u>\$ 374</u>	<u>\$ 371</u>
<b>Department of Transportation</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures .....	\$ 854	\$ 1,416	\$ 849	\$ 566	\$ 283
Projects in 1979-80 Budget					
Buildings and Structures .....	26	132	154	.....	.....
Future Projects (1980-84)					
Buildings and Structures .....	.....	50	183	425	596
<b>Subtotal .....</b>	<u>\$ 880</u>	<u>\$ 1,598</u>	<u>\$ 1,186</u>	<u>\$ 991</u>	<u>\$ 879</u>

**CAPITAL BUDGET**

**Estimate of Capital Expenditures**

**BOND FUNDS (continued)**

	(Dollar Amounts in Thousands)				
	1979-80 Estimated	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Department of Transportation (continued)</b>					
Transportation Assistance Projects					
Projects Currently Authorized					
Transportation Assistance Authority .....	\$ 25,000	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000
Projects in 1979-80 Budget					
Transportation Assistance Authority .....	2,025	540	135	.....	.....
Future Projects (1980-84)					
Transportation Assistance Authority .....	.....	15,000	19,000	20,000	20,000
Subtotal .....	<u>\$ 27,025</u>	<u>\$ 40,540</u>	<u>\$ 49,135</u>	<u>\$ 55,000</u>	<u>\$ 60,000</u>
TOTAL—TRANSPORTATION .....	<u>\$ 27,905</u>	<u>\$ 42,138</u>	<u>\$50,321</u>	<u>\$ 55,991</u>	<u>\$ 60,879</u>
 <b>TOTAL—BOND FUNDS</b>					
Public Improvement Projects					
Buildings and Structures .....	\$ 95,360	\$ 92,006	\$ 86,866	\$86,377	\$ 76,143
Furniture and Equipment .....	5,596	2,634	1,970	2,413	2,458
Transportation Assistance Projects					
Transportation Assistance Authority .....	27,025	40,540	49,135	55,000	60,000
TOTAL .....	<u>\$127,981</u>	<u>\$135,180</u>	<u>\$137,971</u>	<u>\$143,790</u>	<u>\$138,601</u>

# CAPITAL BUDGET

## Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1979-80 Estimated	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>CURRENT REVENUES</b>					
<b>Department of Agriculture</b>					
Public Improvement Projects					
Projects in 1979-80 Budget					
General Fund .....	\$ 41	\$ 14	.....	.....	.....
TOTAL—AGRICULTURE .....	<u>\$ 41</u>	<u>\$ 14</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>
<b>Department of Education</b>					
Public Improvement Projects					
Projects in 1979-80 Budget					
General Fund .....	\$ 187	\$ 62	.....	.....	.....
TOTAL—EDUCATION .....	<u>\$ 187</u>	<u>\$ 62</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>
<b>Fish Commission</b>					
Public Improvement Projects					
Projects in 1979-80 Budget					
Boating Fund .....	\$ 687	\$ 229	.....	.....	.....
Fish Fund .....	515	172	.....	.....	.....
Future Projects (1980-84)					
Boating Fund .....	.....	394	\$ 525	\$ 525	\$ 525
Fish Fund .....	.....	300	381	375	375
TOTAL—FISH COMMISSION ..	<u>\$ 1,202</u>	<u>\$ 1,095</u>	<u>\$ 906</u>	<u>\$ 900</u>	<u>900</u>
<b>Game Commission</b>					
Public Improvement Projects					
Projects in 1979-80 Budget					
Game Fund .....	\$ 1,118	\$ 373	.....	.....	.....
Future Projects (1980-84)					
Game Fund .....	.....	\$ 1,125	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL—GAME COMMISSION	<u>\$ 1,118</u>	<u>\$ 1,498</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>
<b>Historical and Museum Commission</b>					
Public Improvement Projects					
Projects in 1979-80 Budget					
General Fund .....	\$ 59	\$ 19	.....	.....	.....
TOTAL—HISTORICAL AND MUSEUM COMMISSION .....	<u>\$ 59</u>	<u>\$ 19</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>
<b>Department of Public Welfare</b>					
Public Improvement Projects					
Projects in 1979-80 Budget					
General Fund .....	\$ 566	\$ 188	.....	.....	.....
TOTAL—PUBLIC WELFARE ..	<u>\$ 566</u>	<u>\$ 188</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>

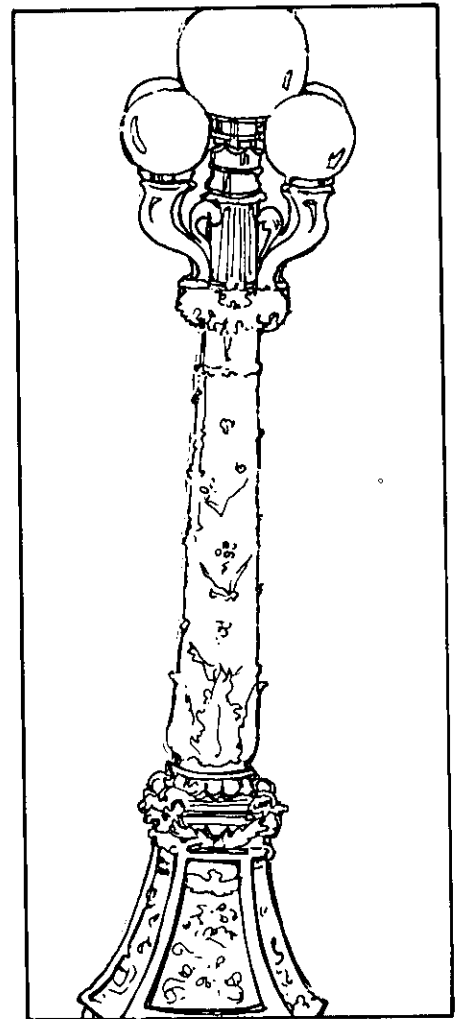
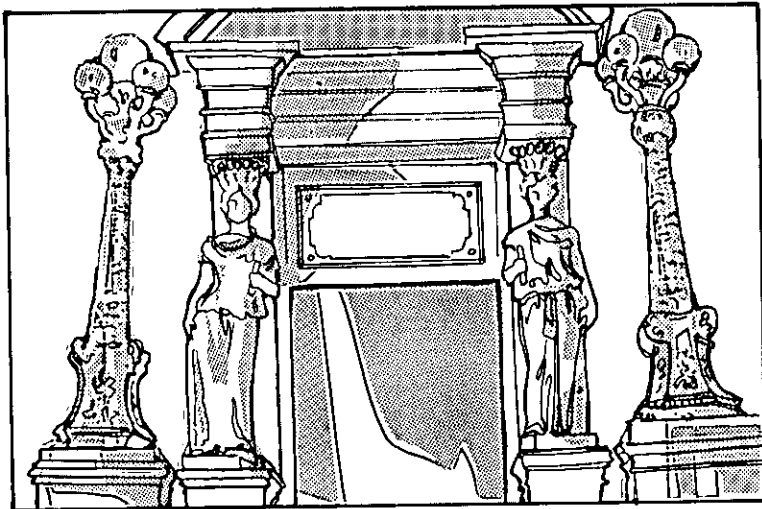
**CAPITAL BUDGET**

**Estimate of Capital Expenditures**

	(Dollar Amounts in Thousands)				
	1979-80 Estimated	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>CURRENT REVENUES</b>					
<b>(continued)</b>					
<b>Department of Transportation</b>					
Public Improvement Projects					
Projects in 1979-80 Budget					
Motor License Fund (Aviation Restricted Revenue) .....	\$ 55	.....	.....	.....	.....
Transportation Assistance Projects					
Projects in 1979-80 Budget					
General Fund .....	32	.....	.....	.....	.....
Highway Projects					
Projects in 1979-80 Budget					
Motor License Fund .....	58,050	\$ 83,100	\$ 33,065	\$ 11,400	.....
Future Projects (1980-84)					
Motor License Fund .....	.....	33,600	92,400	116,500	\$136,500
<b>TOTAL—TRANSPORTATION</b> .	<u>\$ 58,137</u>	<u>\$116,700</u>	<u>\$125,465</u>	<u>\$127,900</u>	<u>\$136,500</u>
 <b>TOTAL—CURRENT REVENUES</b>					
Public Improvement Projects					
Boating Fund .....	\$ 687	\$ 623	\$ 525	\$ 525	\$ 525
Fish Fund .....	515	472	381	375	375
Game Fund .....	1,118	1,498	1,500	1,500	1,500
General Fund .....	853	283	.....	.....	.....
Motor License Fund .....	55	.....	.....	.....	.....
Transportation Assistance Projects					
General Fund .....	32	.....	.....	.....	.....
Highway Projects					
Motor License Fund .....	58,050	116,700	125,465	127,900	136,500
<b>TOTAL</b> .....	<u>\$ 61,310</u>	<u>\$119,576</u>	<u>\$127,871</u>	<u>\$130,300</u>	<u>\$138,900</u>
<b>TOTAL—ALL STATE FUNDS</b> .....	<u>\$189,291</u>	<u>\$254,756</u>	<u>\$265,842</u>	<u>\$274,090</u>	<u>\$277,501</u>



# SINKING FUND AND THE PUBLIC DEBT





## BONDS AUTHORIZED, ISSUED AND OUTSTANDING

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

The following statement reflects the bonded indebtedness of the Commonwealth as of December 31, 1978. Issues which have been completely redeemed are not included.

	(Dollar Amounts in Thousands)				
	Total Bonds Issued	Bonds Redeemed To Date	Bonds Outstanding	Sinking Fund	Net Indebtedness
Project 70 Land Acquisition* .....	\$ 70,000	\$ 29,405	\$ 40,595	\$ 78	\$ 40,517
Land and Water Development* .....	397,000	29,730	367,270	563	366,707
Vietnam Veterans' Compensation* .....	62,000	7,085	54,915	8	54,907
Disaster Relief* .....	115,000	5,610	109,390	367	109,023
Nursing Home Loan Agency* .....	40,000	2,700	37,300	484	36,816
Volunteer Companies' Loan* .....	10,000	295	9,705	16	9,689
Matured Loans Unclaimed* .....	.....	.....	141	324	-183
General State Authority .....	1,165,250	602,699	562,551	.....	562,551
State Highway and Bridge Authority .....	580,000	305,200	274,800	.....	274,800
State Public School Building Authority .....	8,150	1,480	6,670	.....	6,670
Capital Facilities .....	3,595,330	309,150	3,286,180	6,121	3,280,059
Total Outstanding Debt .....	<u>\$6,042,730</u>	<u>\$1,293,354</u>	<u>\$4,749,517</u>	<u>\$ 7,961</u>	<u>\$4,741,556</u>

\*Not applicable to Constitutional Debt Limit.

**FORECAST OF BOND ISSUES**

**1978-79 Through 1983-84**

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

	1978-79	1979-80	(Dollar Amounts in Thousands)		1982-83	1983-84
			1980-81	1981-82		
<b>Capital Budget</b>						
Public Improvements .....	\$100,000	\$100,000	\$ 90,000	\$ 90,000	\$ 85,000	\$ 75,000
Furnishings and Equipment .....	7,000	3,000	2,000	2,000	2,000	3,000
Highways .....	10,000	.....	.....	.....	.....	.....
Transportation Assistance .....	10,000	30,000	40,000	50,000	55,000	60,000
<b>Total .....</b>	<b>\$127,000</b>	<b>\$133,000</b>	<b>\$132,000</b>	<b>\$142,000</b>	<b>\$142,000</b>	<b>\$138,000</b>
<b>Special Purpose</b>						
Land and Water Development .....	\$ 20,000	\$ 35,000	\$ 35,000	\$ 13,000	.....	.....
Nursing Home Loans .....	13,000	.....	.....	.....	.....	.....
Disaster Relief .....	65,000	35,000	.....	.....	.....	.....
<b>Total .....</b>	<b>\$ 98,000</b>	<b>\$ 70,000</b>	<b>\$ 35,000</b>	<b>\$ 13,000</b>	<b>.....</b>	<b>.....</b>
<b>TOTAL .....</b>	<b>\$225,000</b>	<b>\$203,000</b>	<b>\$167,000</b>	<b>\$155,000</b>	<b>\$142,000</b>	<b>\$138,000</b>

**Outstanding Indebtedness of  
Pennsylvania Agencies and Authorities**

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

	As of December 31, 1978 (in thousands)	
	Notes	Bonds
<b>Higher Education Facilities Authority</b>		
Acquires, constructs, improves and leases (as lessor) college facilities for colleges and universities within the Commonwealth. Debt service on the bonds is paid from rentals collected for the use of the facilities. ....	.....	\$ 174,100
<b>State Public School Building Authority</b>		
Constructs, improves and equips public buildings for local school districts. Debt service on the bonds is paid from rentals collected for the use of the facilities. ....	.....	531,876
<b>Pennsylvania Turnpike Commission</b>		
Constructs, maintains and operates the Pennsylvania Turnpike. Debt service on the bonds is paid from tolls and other revenue sources of the Commission .....	.....	133,061
<b>Pennsylvania Industrial Development Authority</b>		
Makes mortgage loans to local nonprofit industrial development agencies for the financing of industrial development projects. Debt service on the bonds is paid from loan interest and repayments and other authority revenues.....	.....	84,310
<b>Pennsylvania Housing Finance Agency</b>		
Makes construction and permanent mortgage loans to qualified borrowers for construction of housing for low and moderate income persons or families. Debt service on the bonds is paid from mortgage loan interest and repayments and backed by the "moral obligation" of the Commonwealth. Debt service on the notes is paid by the sale of the mortgage to a Federal agency .....	\$ 124,205	401,468

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

As of December 31,  
1978  
(in thousands)  
Notes      Bonds

**Delaware River Port Authority**

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

..... \$ 300,645

**Delaware River Joint Toll Bridge Commission**

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

..... 9,605

TOTAL .....

\$ 124,205      \$1,635,065

## TERMS OF BONDS OUTSTANDING

The following chart reflects the terms of the Commonwealth's General Obligation bonds outstanding as of December 31, 1978. Date of issue and net interest rate is shown for each bond issue as well as the first and last years of scheduled principal payments.

Purpose of Bonds	Series	Date of Issue	Net Interest Rate	First and Last Year of Maturity	Original Amounts in Thousands	
Project 70 Land Acquisition.....	Q	July 15, 1965	3.03%	1971-85	\$27,000	
	Q	March 15, 1969	3.36%	1973-87	23,000	
Land and Water Development .....	Q	June 15, 1969	4.99%	1970-84	10,000	
	Q	November 15, 1970	6.26%	1973-00	10,000	
	S	May 1, 1969	5.62%	1971-98	25,000	
	U	June 15, 1969	5.88%	1971-98	40,000	
	U	November 15, 1970	6.36%	1973-00	13,000	
	U	March 1, 1971	5.23%	1973-00	25,000	
	U	October 15, 1971	5.13%	1974-01	50,000	
	U	April 15, 1972	5.26%	1974-01	50,000	
	U	September 15, 1973	5.48%	1976-03	48,000	
	U	October 1, 1974	7.12%	1977-04	50,000	
	U	January 15, 1976	6.24%	1977-95	30,000	
	U	June 15, 1976	6.28%	1977-95	18,000	
	Vietnam Veterans' Compensation .....	U	December 1, 1976	5.82%	1978-96	18,000
U		August 1, 1977	5.32%	1979-97	30,000	
V		June 15, 1969	5.95%	1971-98	28,000	
Capital Facilities .....	V	November 15, 1970	6.11%	1973-00	27,000	
	V	April 1, 1974	5.36%	1976-03	7,000	
	S	October 15, 1968	4.15%	1971-98	75,000	
	S	May 1, 1969	5.62%	1971-98	75,000	
	S	January 1, 1970	6.82%	1972-99	50,000	
	S	March 15, 1970	5.92%	1972-99	75,000	
	S	October 15, 1970	6.08%	1973-00	25,000	
	S	January 1, 1971	5.57%	1973-00	50,000	
	S	April 15, 1971	5.11%	1973-00	50,000	
	S	August 1, 1971	5.79%	1974-01	52,000	
	S	January 1, 1972	5.31%	1974-01	75,000	
	S	June 1, 1972	4.99%	1974-01	50,000	
	S	September 15, 1972	5.09%	1975-02	25,000	
	S	December 1, 1972	4.82%	1975-02	65,000	
	S	April 15, 1973	5.29%	1975-02	60,000	
	S	August 1, 1973	5.49%	1976-03	50,000	
	S	April 1, 1974	5.36%	1976-03	50,000	
	S	October 1, 1974	7.12%	1977-04	50,000	
	Capital Facilities—Equipment .....	S	May 15, 1975	6.44%	1976-94	50,000
		S	November 15, 1975	6.72%	1977-95	20,000
S		April 1, 1976	6.32%	1977-95	50,000	
S		June 15, 1976	6.28%	1977-95	50,000	
S		September 1, 1976	5.95%	1978-96	50,000	
S		December 1, 1976	5.82%	1978-96	18,000	
S		February 1, 1978	5.60%	1979-97	50,000	
S		June 15, 1978	6.06%	1979-97	50,000	
S		October 15, 1970	6.08%	1971-80	8,000	
S		August 1, 1971	5.79%	1972-81	8,000	
S		April 15, 1973	5.29%	1973-82	10,000	
S		June 15, 1974	6.39%	1974-83	10,000	
	S	June 15, 1976	6.28%	1976-85	4,000	
	S	December 1, 1976	5.82%	1977-86	4,000	

**PUBLIC DEBT**

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

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

**Bonds Issued as of December 31, 1978**

Fiscal Year	Authority Rentals		Series S	Series X	Series T	Series U
	General State Authority	State Highway and Bridge Authority	Capital Improvements	Public School Building Authority	Transportation	Land & Water
1977-78	\$50,979	\$30,417	\$103,536	\$552	\$162,731	\$28,746
1978-79	61,698	28,508	113,896	555	166,677	30,390
1979-80	59,832	34,489	114,778	553	167,132	30,303
1980-81	58,902	34,266	113,119	555	166,491	30,216
1981-82	57,216	31,290	111,621	551	165,813	30,132
1982-83	53,276	31,483	111,237	556	165,202	30,044
1983-84	51,861	31,544	109,605	551	164,774	29,951
1984-85	50,137	30,229	107,800	553	164,407	29,869
1985-86	48,010	30,110	107,457	553	164,091	29,817
1986-87	46,786	28,608	105,873	553	163,974	29,792
1987-88	44,945	26,894	104,754	552	164,059	29,797
1988-89	40,936	25,055	102,851	550	164,117	29,815
1989-90	38,341	18,868	102,688	548	164,135	29,832
1990-91	32,747	12,823	102,086	544	164,143	29,829
1991-92	28,826	7,183	101,297	540	164,047	29,824
1992-93	22,481		101,166	540	163,925	29,820
1993-94	16,256		101,039	539	163,861	29,829
1994-95	7,200		101,041	531	164,037	29,838
1995-96	6,888		93,956	533	135,093	29,896
1996-97	5,192		78,511	529	103,082	24,044
1997-98			71,895	523	99,035	21,453
1998-99			57,101		96,280	16,911
1999-00			53,048		84,608	16,958
2000-01			41,371		66,564	16,037
2001-02			29,448		46,501	10,449
2002-03			14,905		27,775	7,173
2003-04			7,200		17,469	3,759

**PUBLIC DEBT**

	Series D Disaster Relief	Series Q Project 70	Series V Vietnam Veterans' Compensation	Series C Volunteer Companies Loan Fund	Series N Nursing Home Loan Agency	Total
1977-78	\$6,986	\$6,056	\$4,644	\$524	\$3,093	\$398,264
1978-79	7,869	5,946	4,632	812	3,517	424,500
1979-80	8,273	5,838	4,631	817	3,505	430,151
1980-81	8,241	5,728	4,619	820	3,502	426,459
1981-82	8,215	5,619	4,611	823	3,489	419,380
1982-83	8,184	5,607	4,608	825	3,475	414,497
1983-84	8,152	5,493	4,598	826	3,468	410,823
1984-85	8,138	4,419	4,594	829	3,463	404,438
1985-86	8,142	4,307	4,584	832	3,470	401,373
1986-87	8,152	2,421	4,575	833	3,472	395,039
1987-88	8,157	761	4,565	837	3,480	388,801
1988-89	8,163	763	4,560	840	3,482	381,132
1989-90	8,167	764	4,561	842	3,488	372,234
1990-91	8,172	763	4,558	846	3,490	360,001
1991-92	8,172	769	4,560	849	3,497	349,564
1992-93	8,173	770	4,559	855	3,511	335,800
1993-94	8,166	769	4,562	859	3,527	329,407
1994-95	8,164	775	4,567	865	3,543	320,561
1995-96	8,156	779	4,575	868	1,297	282,041
1996-97	8,137	780	4,574	868	1,300	227,017
1997-98	8,126	778	4,572			206,382
1998-99	6,812	783	2,591			180,478
1999-00	6,820	785	2,601			164,820
2000-01	6,833		478			131,283
2001-02	6,869		482			93,749
2002-03	6,903		487			57,243
2003-04			491			28,919



PRINCIPAL AND INTEREST REQUIREMENTS

1979-80

The following statement shows the amounts necessary to meet the principal and interest requirements during 1979-80 on currently outstanding bonded debt of the Commonwealth. Differences between the appropriations requested for each item and the principal requirements are made up by interest earned on securities and certain augmentations. Funds are also requested for debt service on anticipated issues.

	Principal	(Dollar Amounts in Thousands) Interest	Total
<b>General Fund</b>			
Project 70 Land Acquisition Bonds .....	\$ 4,255	\$ 1,663	\$ 5,918
Land and Water Development Bonds .....	9,485	20,818	30,303
Vietnam Veterans' Compensation Bonds .....	1,385	3,246	4,631
Disaster Relief Bonds .....	2,440	5,833	8,273
Nursing Home Loan Agency Bonds .....	1,320	2,185	3,505
Volunteer Companies Loan Bonds .....	315	502	817
Capital Facilities .....	32,142	65,259	97,401
Capital Facilities—Equipment .....	5,580	1,658	7,238
Capital Facilities—Community Colleges .....	605	1,429	2,034
Capital Facilities—Transportation Assistance .....	3,845	3,970	7,815
TOTAL REQUIREMENTS—BONDS .....	<u>\$ 61,372</u>	<u>\$106,563</u>	<u>\$167,935</u>
Authority Rentals .....			58,509
Requirements for Anticipated Issues .....			17,571
Estimated Interest on Tax Notes .....			35,000
TOTAL GENERAL FUND DEBT SERVICE .....			<u>\$279,015</u>
<b>Motor License Fund</b>			
Capital Facilities—Transportation .....	\$ 53,660	\$113,512	\$167,132
Capital Facilities .....	96	194	290
TOTAL REQUIREMENTS BONDS .....	<u>\$ 53,716</u>	<u>\$113,706</u>	<u>\$167,422</u>
Authority Rentals .....			35,747
Requirements for Anticipated Issues .....			2,055
TOTAL MOTOR LICENSE FUND DEBT SERVICES .....			<u>\$205,224</u>
<b>Fish Fund</b>			
Authority Rentals .....			\$ 63
TOTAL FISH FUND DEBT SERVICE .....			<u>\$ 63</u>
<b>Boating Fund</b>			
Authority Rentals .....			\$ 2
TOTAL BOATING FUND DEBT SERVICE .....			<u>\$ 2</u>

COMMONWEALTH OF PENNSYLVANIA

*Governor's  
Executive  
Budget  
1979-80*



Dick Thornburgh,  
Governor

# Foreword

This volume II, contains the departmental budgetary detail presented both on a departmental—appropriation and a program—subcategory basis. In order to expedite use of the volume, pages containing departmental—appropriation materials are tinted.

Financial statements for all funds, revenue summaries and detail and fund summaries as well as the proposed Capital Budget are carried in Volume I.

## TABLE OF CONTENTS

### Commonwealth Summaries

Five Year Summary by Department and Fund.....	2
---	---

### Departmental Presentation

<b>Governor's Office</b> .....	9
Summary by Fund and Appropriation .....	11
Summary by Category and Subcategory.....	13
Executive Direction.....	14
<b>Executive Offices</b> .....	15
Summary by Fund and Appropriation .....	17
Restricted Receipts .....	29
Summary by Category and Subcategory.....	31
Executive Direction.....	32
Prevention and Elimination of Discriminatory Practices.....	33
Development of Artists and Audiences .....	35
<b>Lieutenant Governor</b> .....	37
Summary by Fund and Appropriation .....	39
Summary by Category and Subcategory.....	41
Executive Direction.....	42
<b>Auditor General</b> .....	43
Summary by Fund and Appropriation .....	45
Restricted Receipts .....	48
Summary by Category and Subcategory.....	49
Auditing.....	50
Income Maintenance .....	51
<b>Treasury</b> .....	53
Summary by Fund and Appropriation .....	55
Summary by Category and Subcategory.....	73
Disbursement .....	74
Income Maintenance .....	77
Debt Service .....	78
Interstate Relations .....	80
Development, Utilization and Regulation of Water Resources .....	81
Provision and Operation of Facilities.....	82
<b>Aging</b> .....	83
Summary by Fund and Appropriation .....	85
Summary by Category and Subcategory.....	89
General Administration and Support.....	90
Community Services .....	91
<b>Energy Assistance Program</b> .....	93
Personal Support Services .....	94
<b>Agriculture</b> .....	97
Summary by Fund and Appropriation .....	99
Restricted Receipts .....	110
Summary by Category and Subcategory.....	111
General Administration and Support.....	112
Consumable Agricultural Products.....	113
Regulation of Horse Racing.....	115
Animal Health.....	116
Development of Agricultural Industries.....	118
Maintaining Family and Individual Self-Sufficiency.....	120

<b>Banking</b> .....	123
Summary by Fund and Appropriation .....	125
Summary by Category and Subcategory .....	127
Regulation of Financial Institutions .....	128
<b>Civil Service Commission</b> .....	131
Summary by Fund and Appropriation .....	133
Summary by Category and Subcategory .....	135
General Administration and Support .....	136
Selection .....	137
<b>Commerce</b> .....	139
Summary by Fund and Appropriation .....	141
Summary by Category and Subcategory .....	147
General Administration and Support .....	148
Industrial Development .....	149
Expansion of PIDA and Industrial Advertising .....	152
Tourism and Travel Development .....	154
Reestablishment of Tourist Advertising .....	156
Scientific and Technological Development .....	158
International Trade .....	159
<b>Community Affairs</b> .....	161
Summary by Fund and Appropriation .....	163
Restricted Receipts .....	169
Summary by Category and Subcategory .....	171
General Administration and Support .....	172
Housing and Redevelopment .....	173
Community Park and Recreation Development .....	177
Employability Development — Socially and Economically Handicapped .....	179
Community Action Assistance .....	181
Areawide Intermunicipal Services .....	183
Municipal Administrative Support Capability .....	185
Community Development Planning .....	188
<b>Council on Drug and Alcohol Abuse</b> .....	191
Summary by Fund and Appropriation .....	193
Summary by Category and Subcategory .....	197
General Administration and Support .....	198
Prevention of Drug and Alcohol Abuse .....	199
Treatment of Drug and Alcohol Abuse .....	201
<b>Education</b> .....	205
Summary by Fund and Appropriation .....	207
Restricted Receipts .....	239
Summary by Category and Subcategory .....	241
Summary of Enrollments .....	243
General Administration and Support .....	244
General Preschool Education .....	245
General Elementary and Secondary Education .....	247
<b>Basic Instruction Subsidy</b> .....	249
Special Education Category Analysis .....	252
Mentally Handicapped Education .....	254
Physically Handicapped Education .....	256
Gifted and Talented Education .....	259
Compensatory Preschool Education .....	261
Compensatory Elementary and Secondary Education .....	263
Vocational Secondary Education .....	265
Postsecondary Vocational Education .....	267
Community Education .....	269
Higher Education Category Analysis .....	272
Agriculture and Natural Resources .....	277
Arts, Humanities and Letters .....	279
Business Management, Commerce and Data Processing .....	282
Education .....	285

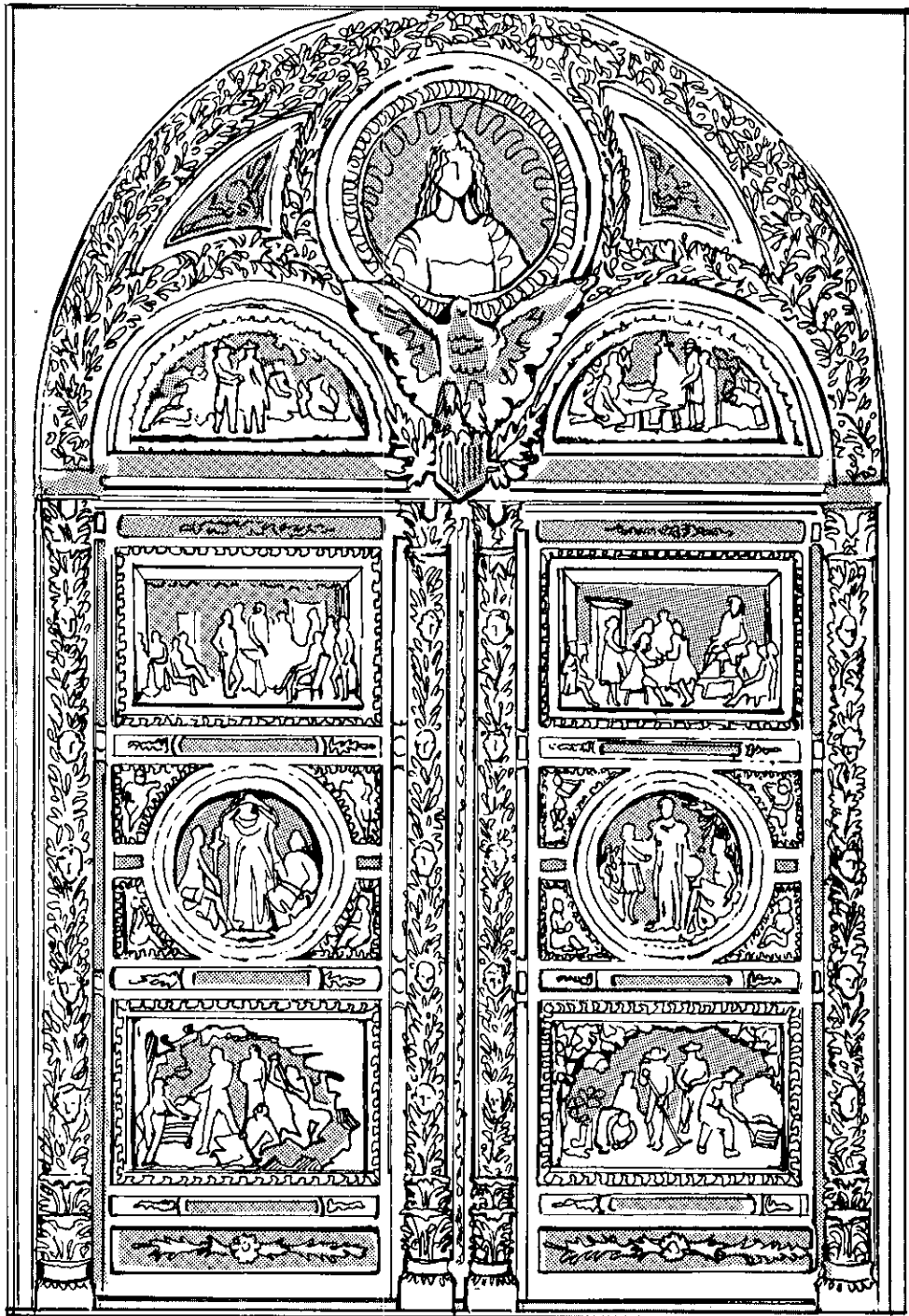
<b>Education (continued)</b>	
Engineering and Architecture	288
Health Sciences, Health Professions and Biological Sciences	291
Human Services and Public Affairs	295
Physical Sciences, Earth Sciences, Mathematics and Military Science	297
Social Sciences and Area Studies	300
Interdisciplinary Studies	302
Research	304
Public and Community Services	307
Institutional Support Services	310
Professional Support Services	312
Financial Assistance to Students	313
Highway Safety Education	317
Community Training Services	319
Adult Employment Training Services	321
Recreation Services	323
State Library Services	324
Public Television Services	326
<b>Emergency Management Agency</b>	329
Summary by Fund and Appropriation	331
Restricted Receipts	334
Summary by Category and Subcategory	335
Emergency Management Operational Capabilities	336
<b>Environmental Resources</b>	339
Summary by Fund and Appropriation	341
Restricted Receipts	359
Summary by Category and Subcategory	361
General Administration and Support	362
Prevention, Control and Extinction of Forest Fires	363
Reduction of Disease and Insect Damage to Forests	365
Air Pollution Control	367
Water Quality Management	369
Community Environmental Management	371
Occupational Health and Safety	373
Radiation Protection	375
Management of Land Resources	376
Regulation of Mineral Resources	378
Technical Support and Planning Services	380
Development, Operation and Maintenance of Recreation Areas and Facilities	382
<b>Fish Commission</b>	385
Summary by Fund and Appropriation	387
Summary by Category and Subcategory	391
General Administration and Support	392
Recreational Fishing and Boating	393
<b>Game Commission</b>	395
Summary by Fund and Appropriation	397
Summary by Category and Subcategory	399
General Administration and Support	400
Wildlife Management	401
<b>General Services</b>	403
Summary by Fund and Appropriation	405
Summary by Category and Subcategory	417
General Administration and Support	418
Procurement and Distribution of Commodities	419
Disposition and Utilization of Surplus and Donated Commodities	420
Management and Operation of Facilities	421
Payment of General State Authority Rentals	423

<b>General Services (continued)</b>	
<b>Risk Management and Tort Claims</b> .....	424
<b>Health</b> .....	427
Summary by Fund and Appropriation .....	429
Summary by Category and Subcategory .....	447
General Administration and Support .....	448
Medical Research and Health Information .....	449
Medical Facilities Review .....	451
Health Services Development .....	453
Health Maintenance and Disease Prevention .....	456
Detection and Diagnosis .....	459
Outpatient Treatment .....	461
Inpatient Treatment .....	464
Life Maintenance .....	466
<b>Historical and Museum Commission</b> .....	467
Summary by Fund and Appropriation .....	469
Restricted Receipts .....	477
Summary by Category and Subcategory .....	479
General Administration and Support .....	480
Preserving Valuable Records .....	481
Development and Promotion of Pennsylvania State and Local History .....	482
Museum Development and Operation .....	483
Development and Preservation of Historical Sites and Properties .....	485
<b>Horse Racing Commission</b> .....	487
Summary by Fund and Appropriation .....	489
Summary by Category and Subcategory .....	493
Regulation of Horse Racing .....	494
<b>Insurance</b> .....	495
Summary by Fund and Appropriation .....	497
Summary by Category and Subcategory .....	499
Regulation of Insurance Industry .....	500
<b>Justice</b> .....	503
Summary by Fund and Appropriation .....	505
Summary by Category and Subcategory .....	519
General Administration and Support .....	520
<b>Expansion of the Legal Services Program</b> .....	521
Collection of Delinquent Accounts .....	522
Consumer Protection .....	523
Medical Malpractice Arbitration .....	525
Criminal Law Enforcement .....	526
<b>Expansion of the Criminal Law Enforcement Program</b> .....	529
Reintegration of Juvenile Delinquents .....	530
Reintegration of Offenders .....	532
Income Maintenance .....	534
<b>Labor and Industry</b> .....	535
Summary by Fund and Appropriation .....	537
Summary by Category and Subcategory .....	541
General Administration and Support .....	542
Employability Development—Socially and Economically Disadvantaged .....	543
Employability Development—Physically and Mentally Handicapped .....	545
Income Maintenance .....	548
Labor Relations Stability .....	551
Accident Prevention in Multiple Dwellings .....	553
Regulation of Consumer Products and Promotion of Fair Business Practices .....	555

<b>Liquor Control Board</b> .....	557
Summary by Fund and Appropriation .....	559
Summary by Category and Subcategory.....	561
Liquor Control.....	562
<b>Military Affairs</b> .....	565
Summary by Fund and Appropriation .....	567
Summary by Category and Subcategory.....	575
General Administration and Support.....	576
Long-Term Domiciliary and Nursing Home Maintenance and Care .....	577
Disaster Assistance .....	578
Veterans Compensation and Assistance.....	580
<b>Milk Marketing Board</b> .....	583
Summary by Fund and Appropriation .....	585
Summary by Category and Subcategory.....	589
Regulation of Milk Industry.....	590
<b>Probation and Parole</b> .....	593
Summary by Fund and Appropriation .....	595
Summary by Category and Subcategory.....	599
General Administration and Support.....	600
Reintegration of Adult Offenders.....	601
<b>Public Utility Commission</b> .....	605
Summary by Fund and Appropriation .....	607
Summary by Category and Subcategory.....	609
Regulation of Public Utilities .....	610
<b>Public Welfare</b> .....	613
Summary by Fund and Appropriation .....	615
Restricted Receipts .....	646
Summary by Category and Subcategory.....	647
General Administration and Support.....	648
<b>Increased Support for Medical Assistance Management Information System</b> .....	649
Medical Facilities Review .....	650
Health Services Support and Development .....	651
Prevention—Physical Health .....	654
Screening, Diagnosis and Referral .....	655
Outpatient Services—Physical Health.....	657
<b>Reduction of Various Medical Benefits</b> .....	660
Inpatient Hospital Services .....	661
Long—Term Care.....	664
Mental Health Systems Support .....	667
Primary Prevention—Mental Health .....	669
Early Intervention and Evaluation.....	671
Outpatient Services—Mental Health.....	673
Partial Hospitalization .....	675
Short-Term Inpatient Services (Community).....	677
Inpatient Services (State Mental Hospitals).....	679
Youth Development Services .....	682
Family Support Services .....	684
Mental Retardation Systems Support.....	687
Prevention—Mental Retardation .....	689
Early Identification, Diagnosis and Case Management .....	691
Independent and Family Living Arrangements .....	693
Community Living Arrangements.....	696
<b>Expansion of Community Living Arrangements for Mentally Retarded</b> .....	698
Residential Services — (Private Licensed Facilities).....	700
State Centers .....	702
Income Maintenance .....	705
<b>Increased Cash Grants</b> .....	708
<b>Revenue</b> .....	709
Summary by Fund and Appropriation .....	711
Summary by Category and Subcategory.....	723
General Administration and Support.....	724



<b>Revenue (continued)</b>	
Revenue Collection and Administration	725
Public Utility Realty Payments	727
Property Tax and Rent Assistance	728
<b>Securities Commission</b>	729
Summary by Fund and Appropriation	731
Summary by Category and Subcategory	733
Regulation of Securities Industry	734
<b>State</b>	737
Summary by Fund and Appropriation	739
Summary by Category and Subcategory	743
General Administration and Support	744
Regulation of Consumer Products and Promotion of Fair Business Practices	745
Maintenance of Professional and Occupational Standards	746
Maintenance of the Electoral Process	748
<b>State Employee's Retirement System</b>	751
Summary by Fund and Appropriation	753
Summary by Category and Subcategory	755
General Administration and Support	756
<b>State Police</b>	759
Summary by Fund and Appropriation	761
Summary by Category and Subcategory	765
General Administration and Support	766
Operator Qualifications Control	767
Vehicle Standards Control	769
Traffic Supervision	771
Crime Prevention	773
Criminal Law Enforcement	774
Prevention and Control of Civil Disorders	777
Disaster Assistance	778
Fire Prevention	779
<b>Tax Equalization Board</b>	781
Summary by Fund and Appropriation	783
Summary by Category and Subcategory	785
General Administration and Support	786
<b>Transportation</b>	787
Summary by Fund and Appropriation	789
Restricted Receipts	805
Summary by Category and Subcategory	807
General Administration and Support	808
State Highway Construction	809
State Highway Maintenance	812
Local Highway Assistance	814
Urban Mass Transportation	816
Rural and Intercity Rail and Bus Transportation	818
Air Transportation	821
Highway Safety Projects	823
Safety Administration and Licensing	825
Free Elderly Transit	827
<b>Legislature</b>	829
Summary by Fund and Appropriation	831
Summary by Category and Subcategory	839
Legislature	840
<b>Judiciary</b>	841
Summary by Fund and Appropriation	843
Summary by Category and Subcategory	851
State Judicial System	852
<b>Flood Relief and Recovery</b>	853
Duplicated Nonpreferred Appropriations	854



# COMMONWEALTH SUMMARIES

## FIVE-YEAR DEPARTMENTAL SUMMARY BY FUND

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Governor's Office</b>							
General Fund.....	\$ 1,900	\$ 2,665	\$ 2,862	\$ 3,104	\$ 3,369	\$ 3,659	\$ 3,975
<b>Executive Offices</b>							
General Fund.....	\$ 13,656	\$ 14,851	\$ 15,662	\$ 17,191	\$ 18,456	\$ 19,930	\$ 21,528
<b>Lieutenant Governor's Office</b>							
General Fund.....	\$ 250	\$ 258	\$ 285	\$ 308	\$ 332	\$ 358	\$ 386
<b>Auditor General</b>							
General Fund.....	\$ 12,427	\$ 14,331	\$ 16,440	\$ 17,755	\$ 19,175	\$ 20,709	\$ 22,365
<b>Treasury</b>							
General Fund.....	\$ 167,627	\$ 212,764	\$ 222,995	\$ 241,438	\$ 255,099	\$ 270,122	\$ 281,209
Motor License Fund.....	173,469	182,398	183,039	186,019	186,257	186,262	186,450
Game Fund.....		2	2	2	2	2	2
Fish Fund.....		1	1	1	1	1	1
Boating Fund.....		1	1	1	1	1	1
Banking Department Fund.....		1	1	1	1	1	1
Milk Marketing Fund.....		4	4	4	4	4	4
State Farm Products Show Fund.....		1	1	1	1	1	1
State Harness Racing Fund.....		1	1	1	1	1	1
State Horse Racing Fund.....		1	1	1	1	1	1
Pennsylvania Fair Fund.....		1	1	1	1	1	1
State Lottery Fund.....	7	13	13	13	13	13	13
TOTAL.....	\$ 341,103	\$ 395,188	\$ 406,060	\$ 427,483	\$ 441,382	\$ 456,410	\$ 467,685
<b>Aging</b>							
General Fund.....	\$ 8,438	\$ 10,529	\$ 13,546	\$ 14,630	\$ 15,799	\$ 17,063	\$ 18,428
State Lottery Fund.....			20,000	23,000	26,450	30,420	35,000
TOTAL.....	\$ 8,438	\$ 10,529	\$ 33,546	\$ 37,630	\$ 42,249	\$ 47,483	\$ 53,428
<b>Agriculture</b>							
General Fund.....	\$ 15,345	\$ 15,455	\$ 16,580	\$ 17,835	\$ 19,253	\$ 20,740	\$ 22,350
State Farm Products Show Fund.....	895	950	1,077	1,048	1,042	1,077	1,109
State Harness Racing Fund.....	5,699	6,044	6,337	5,378	5,309	5,351	5,395
Pennsylvania Fair Fund.....	2,699	2,785	2,924	2,959	2,980	3,001	3,022
Sire Stakes Fund.....	1,240	1,360	1,669	2,050	2,055	2,060	2,070
TOTAL.....	\$ 25,878	\$ 26,594	\$ 28,587	\$ 29,270	\$ 30,639	\$ 32,229	\$ 33,946
<b>Banking</b>							
Banking Department Fund.....	\$ 4,372	\$ 4,776	\$ 5,282	\$ 5,756	\$ 6,143	\$ 6,517	\$ 7,006
<b>Civil Service</b>							
General Fund.....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

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

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Commerce</b>							
General Fund.....	\$ 14,472	\$ 19,370	\$ 27,613	\$ 45,156	\$ 45,922	\$ 46,737	\$ 47,351
<b>Community Affairs</b>							
General Fund.....	\$ 9,625	\$ 25,551	\$ 27,624	\$ 31,763	\$ 30,381	\$ 31,094	\$ 31,729
<b>Council on Drug and Alcohol Abuse</b>							
General Fund.....	\$ 20,204	\$ 21,275	\$ 21,381	\$ 22,308	\$ 23,429	\$ 24,573	\$ 25,338
<b>Education</b>							
General Fund.....	\$2,673,941	\$2,842,139	\$2,962,461	\$3,088,670	\$3,208,511	\$3,308,994	\$3,390,894
Motor License Fund.....	4,138	4,202	4,091	3,989	3,889	3,792	3,696
Revenue Sharing Trust Fund.....	77,787	75,810	70,200	55,500	.....	.....	.....
TOTAL.....	\$2,755,866	\$2,922,151	\$3,036,752	\$3,148,159	\$3,212,400	\$3,312,786	\$3,394,590
<b>Emergency Management Agency</b>							
General Fund.....	\$ 1,436	\$ 695	\$ 938	\$ 1,013	\$ 1,094	\$ 1,181	\$ 1,276
<b>Environmental Resources</b>							
General Fund.....	\$ 73,740	\$ 80,762	\$ 85,572	\$ 107,170	\$ 115,337	\$ 123,975	\$ 133,490
Revenue Sharing Trust Fund.....	12,250	13,630	14,000	.....	.....	.....	.....
TOTAL.....	\$ 85,990	\$ 94,392	\$ 99,572	\$ 107,170	\$ 115,337	\$ 123,975	\$ 133,490
<b>Fish Commission</b>							
General Fund.....	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
Fish Fund.....	8,508	8,676	9,703	10,113	10,382	10,705	10,948
Boating Fund.....	1,986	2,613	2,886	2,774	2,936	2,978	3,055
TOTAL.....	\$ 10,497	\$ 11,292	\$ 12,592	\$ 12,890	\$ 13,321	\$ 13,686	\$ 14,006
<b>Game Commission</b>							
Game Fund.....	\$ 18,956	\$ 21,318	\$ 21,413	\$ 22,227	\$ 23,720	\$ 24,464	\$ 25,659
<b>General Services</b>							
General Fund.....	\$ 81,346	\$ 88,678	\$ 109,891	\$ 122,330	\$ 125,554	\$ 129,429	\$ 133,253
Motor License Fund.....	1,373	1,450	8,450	15,450	15,450	15,450	15,450
Fish Fund.....	62	76	75	75	75	75	75
Boating Fund.....	2	2	2	2	2	2	2
State Lottery Fund.....	.....	390	573	581	589	597	606
TOTAL.....	\$ 82,783	\$ 90,596	\$ 118,991	\$ 138,438	\$ 141,670	\$ 145,553	\$ 149,386
<b>Health</b>							
General Fund.....	\$ 64,968	\$ 66,947	\$ 69,201	\$ 75,684	\$ 82,326	\$ 89,557	\$ 98,231
Revenue Sharing Trust Fund.....	3,421	3,378	3,378	.....	.....	.....	.....
TOTAL.....	\$ 68,389	\$ 70,325	\$ 72,579	\$ 75,684	\$ 82,326	\$ 89,557	\$ 98,231

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

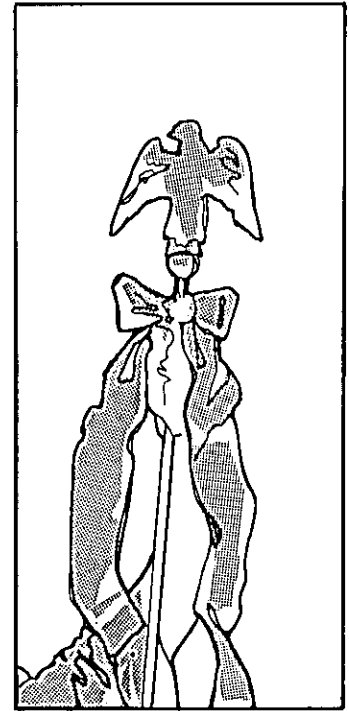
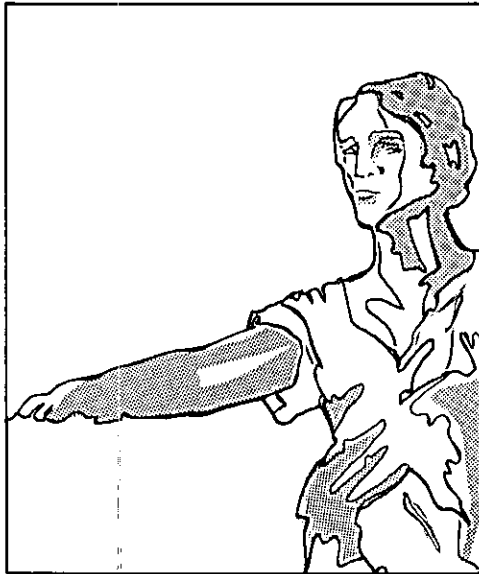
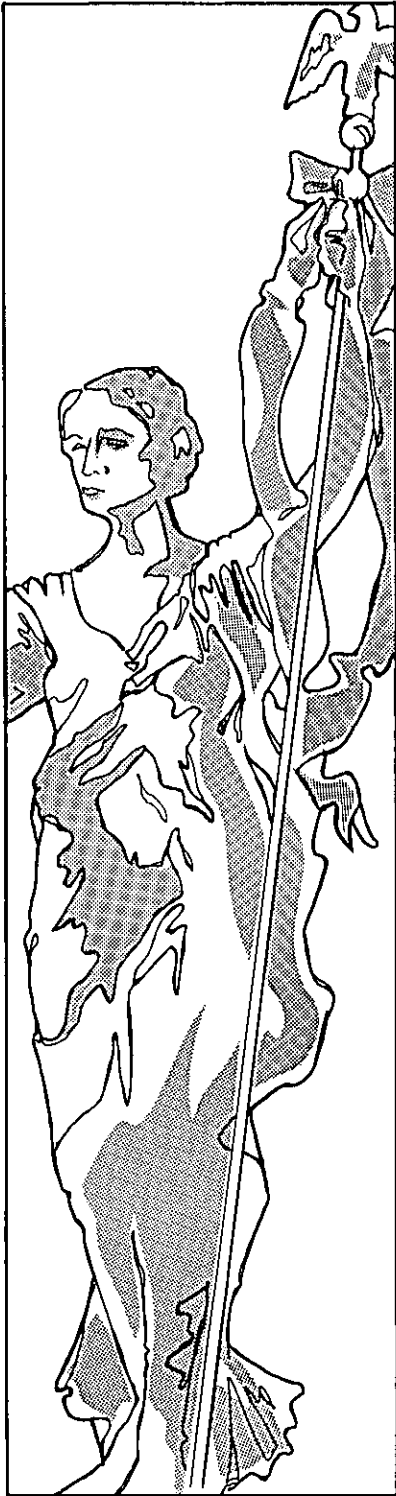
	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Historical and Museum Commission</b>							
General Fund.....	\$ 7,232	\$ 7,835	\$ 8,540	\$ 9,077	\$ 9,742	\$ 10,460	\$ 11,232
<b>Horse Racing Commission</b>							
State Horse Racing Fund.....	\$ 17,006	\$ 19,118	\$ 21,053	\$ 20,648	\$ 21,040	\$ 21,445	\$ 21,848
<b>Insurance</b>							
General Fund.....	\$ 5,159	\$ 5,400	\$ 5,765	\$ 6,125	\$ 6,476	\$ 6,842	\$ 7,227
<b>Justice</b>							
General Fund.....	\$ 86,559	\$ 97,610	\$ 106,139	\$ 113,928	\$ 123,622	\$ 133,857	\$ 144,769
<b>Labor and Industry</b>							
General Fund.....	\$ 40,631	\$ 44,350	\$ 44,569	\$ 45,597	\$ 45,275	\$ 45,390	\$ 45,510
<b>Military Affairs</b>							
General Fund.....	\$ 11,493	\$ 12,485	\$ 14,541	\$ 15,987	\$ 16,076	\$ 17,232	\$ 18,100
<b>Milk Marketing Board</b>							
General Fund.....	\$ 717	\$ 841	\$ 875	\$ 855	\$ 940	\$ 1,030	\$ 1,130
Milk Marketing Fund.....	425	386	479	580	581	582	579
TOTAL.....	\$ 1,142	\$ 1,227	\$ 1,354	\$ 1,435	\$ 1,521	\$ 1,612	\$ 1,709
<b>Probation and Parole</b>							
General Fund.....	\$ 11,500	\$ 12,712	\$ 17,015	\$ 18,469	\$ 19,983	\$ 21,555	\$ 23,250
<b>Public Welfare</b>							
General Fund.....	\$1,721,705	\$2,014,128	\$2,149,955	\$2,346,433	\$2,535,119	\$2,740,849	\$2,965,908
<b>Revenue</b>							
General Fund.....	\$ 84,547	\$ 95,838	\$ 101,344	\$ 110,051	\$ 119,531	\$ 129,807	\$ 140,995
Motor License Fund.....	3,276	3,436	3,609	3,924	4,270	4,648	5,062
Boating Fund.....	151						
State Harness Racing Fund.....	139	200	191	206	223	241	260
State Horse Racing Fund.....	152	199	198	214	231	250	269
State Lottery Fund.....	110,517	114,994	150,038	153,757	156,722	160,343	164,635
TOTAL.....	\$ 198,782	\$ 214,667	\$ 255,380	\$ 268,152	\$ 280,977	\$ 295,289	\$ 311,221

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

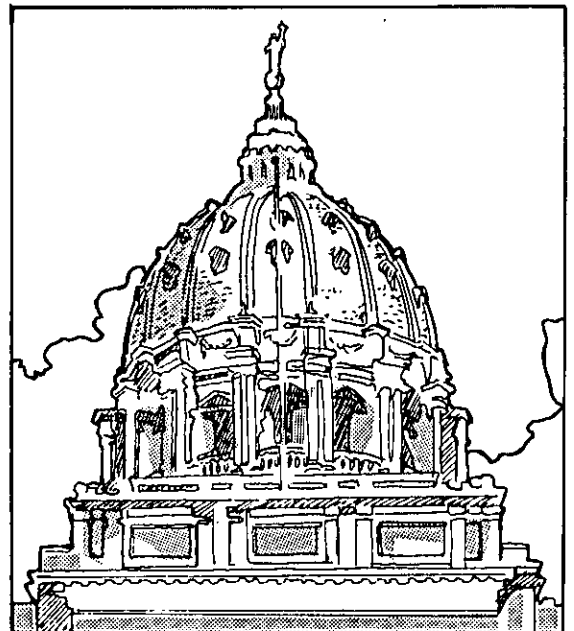
	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Securities Commission</b>							
General Fund.....	\$ 890	\$ 1,082	\$ 1,259	\$ 1,359	\$ 1,467	\$ 1,585	\$ 1,711
<b>State</b>							
General Fund.....	\$ 5,893	\$ 3,850	\$ 3,367	\$ 3,490	\$ 3,690	\$ 3,907	\$ 4,139
<b>State Employees' Retirement System</b>							
General Fund.....	\$ 11,140	\$ 16,656	\$ 18,904	\$ 22,804	\$ 26,704	\$ 30,304	\$ 34,504
<b>State Police</b>							
General Fund.....	\$ 30,141	\$ 42,235	\$ 44,077	\$ 46,988	\$ 49,652	\$ 52,464	\$ 55,408
Motor License Fund.....	94,994	39,242	96,293	102,885	108,783	114,636	120,818
TOTAL.....	\$ 125,135	\$ 131,477	\$ 140,370	\$ 149,873	\$ 158,435	\$ 167,100	\$ 176,226
<b>Tax Equalization Board</b>							
General Fund.....	\$ 789	\$ 847	\$ 891	\$ 936	\$ 983	\$ 1,032	\$ 1,084
<b>Transportation</b>							
General Fund.....	\$ 81,742	\$ 91,809	\$ 101,263	\$ 111,655	\$ 124,949	\$ 137,423	\$ 151,065
Motor License Fund.....	569,320	634,067	808,311	843,512	883,174	919,892	964,733
Revenue Sharing Trust Fund.....		250					
State Lottery Fund.....	14,996	16,800	17,572	18,000	18,500	19,100	19,600
TOTAL.....	\$ 666,058	\$ 742,926	\$ 927,146	\$ 973,167	\$1,026,623	\$1,076,415	\$1,135,398
<b>Legislature</b>							
General Fund.....	\$ 44,880	\$ 44,141	\$ 44,754	\$ 48,493	\$ 52,471	\$ 56,661	\$ 61,202
<b>Judiciary</b>							
General Fund.....	\$ 60,982	\$ 39,725	\$ 42,249	\$ 45,302	\$ 47,893	\$ 51,578	\$ 54,210
Revenue Sharing Trust Fund.....	24,000	24,000	24,000				
TOTAL.....	\$ 84,982	\$ 63,725	\$ 66,249	\$ 45,302	\$ 47,893	\$ 51,578	\$ 54,210
<b>Flood Relief and Recovery</b>							
General Fund.....	\$ 5,386						
<b>Duplicated Nonpreferred Appropriations</b>							
General Fund.....		\$ 2,129					

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

	(Dollar Amounts in Thousands)						
	1977-78 Actual	1978-79 Available	1979-80 Budget	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated
<b>Commonwealth Total</b>							
General Fund . . . . .	\$5,370,765	\$5,949,947	\$6,298,562	\$6,753,908	\$7,148,614	\$7,550,401	\$7,953,251
Motor License Fund . . . . .	846,570	914,795	1,103,793	1,155,779	1,201,823	1,244,680	1,296,209
Game Fund . . . . .	18,956	21,320	21,415	22,229	23,722	24,466	25,661
Fish Fund . . . . .	8,570	8,753	9,779	10,189	10,458	10,781	11,024
Boating Fund . . . . .	2,139	2,616	2,889	2,777	2,939	2,981	3,058
Banking Department Fund . . . . .	4,372	4,777	5,283	5,757	6,144	6,518	7,007
Milk Marketing Fund . . . . .	425	390	483	584	585	586	583
State Farm Products Show Fund . . . . .	895	951	1,078	1,049	1,043	1,078	1,110
State Harness Racing Fund . . . . .	5,838	6,245	6,529	5,585	5,533	5,593	5,656
State Horse Racing Fund . . . . .	17,158	19,318	21,252	20,863	21,272	21,696	22,118
Pennsylvania Fair Fund . . . . .	2,699	2,786	2,925	2,960	2,981	3,002	3,023
Sire Stakes Fund . . . . .	1,240	1,360	1,669	2,050	2,055	2,060	2,070
State Lottery Fund . . . . .	125,520	132,197	188,196	195,351	202,274	210,473	219,854
Revenue Sharing Trust Fund . . . . .	117,458	117,068	111,578	55,500	. . . . .	. . . . .	. . . . .
<b>GRAND TOTAL . . . . .</b>	<u><u>\$6,522,605</u></u>	<u><u>\$7,182,523</u></u>	<u><u>\$7,775,431</u></u>	<u><u>\$8,234,581</u></u>	<u><u>\$8,629,443</u></u>	<u><u>\$9,084,315</u></u>	<u><u>\$9,550,624</u></u>



DEPARTMENT  
PRESENTATION







# **Governor's Office**

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

**GOVERNOR'S OFFICE**  
**Summary by Fund and Appropriation**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
Governor's Office .....	\$1,900	\$2,665	\$2,862

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Governor's Office</b>			
State Funds .....	\$1,900	\$2,665	\$2,862

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Governor's Office .....	\$1,900	\$2,050	\$2,862
Governor's Office — Recommended Deficiency .....	.....	615	.....
<b>TOTAL</b> .....	<u>\$1,900</u>	<u>\$2,665</u>	<u>\$2,862</u>

## GOVERNOR'S OFFICE

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support . . . .</b>	\$1,900	\$2,665	\$2,862	\$3,104	\$3,369	\$3,659	\$3,975
Executive Direction . . . . .	1,900	2,665	2,862	3,104	3,369	3,659	3,975
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$1,900</u>	<u>\$2,665</u>	<u>\$2,862</u>	<u>\$3,104</u>	<u>\$3,369</u>	<u>\$3,659</u>	<u>\$3,975</u>

**Executive Direction**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

**Recommended Program Costs:**

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$1,900</u>	<u>\$2,665</u>	<u>\$2,862</u>	<u>\$3,104</u>	<u>\$3,369</u>	<u>\$3,659</u>	<u>\$3,975</u>

**Program Analysis:**

This program provides for the Office of the Governor in whom the executive power of the Commonwealth is vested. The Governor approves or disapproves all legislative bills sent to him and also appoints all department or agency heads except those elected by the people.

Other activities include providing for expenses in regard to the Governor's official duties and functions, maintaining the Office of the Governor's representative in Washington,

D.C. which provides liaison between the Commonwealth and members of Congress and Federal officials in matters affecting the interests of the Commonwealth. This subcategory also includes the Commonwealth's pro rata share of support to the National Governors' Association, Interstate Oil Compact Commission and the Advisory Commission on Intergovernmental Relations.

**Program Costs by Appropriation:**

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Governor's Office.....	<u>\$1,900</u>	<u>\$2,665</u>	<u>\$2,862</u>	<u>\$3,104</u>	<u>\$3,369</u>	<u>\$3,659</u>	<u>\$3,975</u>



## **Executive Offices**

To aid the Governor, the Office of Budget and Administration performs the duties of a central management agency and prepares the annual Governor's Budget and Five Year Financial Plan based upon the Governor's priorities and analysis of program effectiveness. The Human Relations Commission and the Pennsylvania Commission for Women promote equal opportunities for all people in employment, housing public accommodations and education. The Governor's Energy Council studies the Commonwealth's entire energy program from production to demand. The Council on the Arts provides for encouragement and development of the arts in Pennsylvania. The Office of State Planning and Development provides the Governor with long range planning capability. The Commission on Crime and Delinquency provides the planning and technical assistance for the improvement of the Criminal Justice System. The Governor's Action Center provides citizens easy access to State Government.

## EXECUTIVE OFFICES

### Summary by Fund and Appropriation

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
Governor's Action Center .....	.....	\$ 371	\$ 643
Office of Budget and Administration .....	.....	.....	5,840
Office of the Budget .....	\$1,589	2,461	.....
Office of Administration .....	3,821	3,094	.....
Governor's Study Commission on Public Employee Relations .....	85	.....	.....
Office of State Planning and Development .....	600	627	515
Human Relations Commission .....	3,672	4,013	4,379
Council on the Arts .....	411	613	586
Pennsylvania Commission for Women .....	122	152	156
Governor's Energy Council .....	268	300	221
Commission on Crime and Delinquency .....	485	495	495
Commonwealth Compensation Commission .....	25	25	25
Retirement Study Commission .....	.....	.....	100
Subtotal .....	\$11,078	\$12,151	\$12,960
<b>Grants and Subsidies</b>			
Aid to Local Law Enforcement .....	\$ 1,091	\$ 725	\$ 727
Distinguished Daughters .....	2	3	3
Grants to Arts Organizations .....	1,485	1,812	1,972
Erie Philharmonic Orchestra .....	.....	70	.....
Lansdowne Philharmonic Orchestra .....	.....	5	.....
Schuylkill County Council For the Arts .....	.....	85	.....
Subtotal .....	\$ 2,578	\$ 2,700	2,702
<b>Total State Funds—General Fund</b> .....	\$13,656	\$14,851	\$15,662
Federal Funds .....	\$11,230	\$15,566	\$13,356
Other Funds .....	9,498	10,513	10,179
GENERAL FUND TOTAL .....	\$34,384	\$40,930	\$39,197

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Governor's Action Center</b>			
State Funds .....	.....	\$ 371	\$ 643
Federal Funds .....	\$ 277	.....	.....
Other Funds .....	.....	274	.....
<b>TOTAL .....</b>	<b>\$ 277</b>	<b>\$ 645</b>	<b>\$ 643</b>

Provides citizens with easy access to State Government and attempts to resolve individual and family problems.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Appropriation:</b>			
Governor's Action Center .....	.....	\$ 371	\$ 643
<b>Federal Funds:</b>			
CETA Title I — Governor's Action Center .....	\$ 277	.....	.....
<b>Other Funds:</b>			
Reimbursement — Governor's Action Center .....	.....	274	.....
<b>TOTAL .....</b>	<b>\$ 277</b>	<b>\$ 645</b>	<b>\$ 643</b>



**GENERAL FUND**

**EXECUTIVE OFFICES**

	(Dollar Amounts in Thousands)		
	1977-78	1978-79	1979-80
	Actual	Available	Budget
<b>Office of Budget and Administration</b>			
State Funds .....	\$ 5,495	\$ 5,555	\$ 5,840
Federal Funds .....	2,990	2,730	2,677
Other Funds .....	9,399	10,184	10,062
<b>TOTAL .....</b>	<b>\$17,884</b>	<b>\$18,469</b>	<b>\$18,579</b>

Provides for central management services which insure administrative efficiency and permit the control of specific administrative actions. Prepares and oversees the annual Commonwealth budget.

	(Dollar Amounts in Thousands)		
	1977-78	1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Office of Budget and Administration .....			\$ 5,840
Office of the Budget .....	\$ 1,589	\$ 2,461	
Office of Administration .....	3,821	3,094	
Governor's Study Commission on Public Employee Relations .....	85		
Governor's Council on the Aging .....			
<b>Federal Funds:</b>			
A-95 Data Retrieval System .....		15	
Intergovernmental Personnel Act .....	434	500	617
CETA Indirect Cost Allocation .....	188		
CETA Summer Employment of Young Adults .....	850		
CETA Title II - VI Statewide Administration .....	643	720	633
CETA II - VI Balance of State .....		84	76
CETA Title I Statewide Administration .....	591	802	832
CETA Title I - Governor's Tension Task Force .....	37	38	
CETA Title III - Statewide Youth Services Grant .....	71	444	453
Office of Administration - Council for the Aging .....			
Public Works and Economic Development Act .....	47		
LEAA Telecommunications Grant .....	89	127	66
IPA - Governor's Study Commission on Public Employee Relations .....	40		
<b>Other Funds:</b>			
Reimbursement - Classification and Pay .....	817	900	963
Reimbursement - C.M.I.C. ....	6,331	7,089	7,008
Reimbursement - BMS .....	1,639	1,803	1,787
Reimbursement - H.E.M.I.C. ....	228		
Reimbursement - Interdepartmental Billing .....	262	256	274
Reimbursement - Labor Relations .....	57	20	30
Governor's Study Commission Public Employee Relations .....	65		
Employees Newspaper .....		116	
<b>TOTAL .....</b>	<b>\$17,884</b>	<b>\$18,469</b>	<b>\$18,579</b>

**GENERAL FUND**

**EXECUTIVE OFFICES**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Office of State Planning and Development</b>			
State Funds .....	\$ 600	\$ 627	\$ 515
Federal Funds .....	959	995	800
Other Funds .....	43	17	60
<b>TOTAL .....</b>	<u>\$ 1,602</u>	<u>\$ 1,639</u>	<u>\$ 1,375</u>

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

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Office of State Planning and Development .....	\$ 600	\$ 627	\$ 515
<b>Federal Funds:</b>			
Comprehensive Planning Assistance .....	298	400	375
Economic Development — Planning Assistance .....	207	243	225
Outdoor Recreation .....	84	.....	.....
Appalachian State Research, Technical Assistance, and Demonstration Projects .....	91	5	.....
U.S. Steel Project .....	24	5	.....
National Science Foundation .....	25	5	75
CETA Title I — OSPD .....	174	190	.....
Marco Model Project — OSPD .....	25	.....	.....
Developmental Disabilities — OSPD .....	8	50	.....
HUD Impact Analysis .....	23	97	100
Environmental Protection .....	.....	.....	15
U.S. Forest Service .....	.....	.....	10
<b>Other Funds:</b>			
Reimbursement for Services .....	3	17	60
Macro Model Project .....	40	.....	.....
<b>TOTAL .....</b>	<u>\$ 1,602</u>	<u>\$ 1,639</u>	<u>\$ 1,375</u>

**GENERAL FUND**

**EXECUTIVE OFFICES**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Human Relations Commission</b>			
State Funds .....	\$ 3,672	\$ 4,013	\$ 4,379
Federal Funds .....	629	651	480
Other Funds .....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$ 4,301</b>	<b>\$ 4,664</b>	<b>\$ 4,859</b>

Administers the Pennsylvania Human Relations Act and the Fair Educational Opportunities Act, both of which prohibit discrimination because of race, color, religious creed, national origin, age or sex.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Human Relations Commission .....	\$ 3,672	\$ 4,013	\$ 4,379
<b>Federal Funds:</b>			
Equal Employment Opportunity Commission — Special Project Grant .....	399	642	480
Public Works Employment Act .....	110	.....	.....
HUD — Anti-Discrimination .....	117	5	.....
Work Incentive Program .....	3	4	.....
<b>TOTAL .....</b>	<b>\$ 4,301</b>	<b>\$ 4,664</b>	<b>\$ 4,859</b>

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Council on the Arts</b>			
State Funds .....	\$ 411	\$ 613	\$ 586
Federal Funds .....	23	33	32
Other Funds .....	5	.....	.....
<b>TOTAL .....</b>	<b>\$ 439</b>	<b>\$ 646</b>	<b>\$ 618</b>

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

**GENERAL FUND**

**EXECUTIVE OFFICES**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Council on the Arts .....	\$ 411*	\$ 613*	\$ 586
<b>Federal Funds:</b>			
National Endowment for the Arts State Partnership .....	23	33	32
<b>Other Funds:</b>			
Contributions — Local School Districts .....	5	.....	.....
<b>TOTAL</b> .....	<u>\$ 439</u>	<u>\$ 646</u>	<u>\$ 618</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Pennsylvania Commission for Women</b>			
State Funds .....	\$ 122	\$ 152	\$ 156
Federal Funds .....	115	280	18
<b>TOTAL</b> .....	<u>\$ 237</u>	<u>\$ 432</u>	<u>\$ 174</u>

Provides women with information in regard to their legal rights as well as handling inquiries and helping to eliminate discriminatory practices at all levels of our society.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Pennsylvania Commission for Women .....	\$ 122	\$ 152	\$ 156
<b>Federal Funds:</b>			
CETA — Title I Commission for Women .....	3	75	.....
CETA — Title I Energy Conservation .....	63	81	18
CETA — Title II Balance of State .....	.....	81	.....
Public Works Employment Act .....	7	.....	.....
Womens Education Equity Act .....	42	41	.....
Energy Study .....	.....	2	.....
<b>TOTAL</b> .....	<u>\$ 237</u>	<u>\$ 432</u>	<u>\$ 174</u>

\*Administrative portion only of the total appropriation which included grants.

**GENERAL FUND**

**EXECUTIVE OFFICES**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Governor's Energy Council</b>			
State Funds .....	\$ 268	\$ 300	\$ 221
Federal Funds .....	3,463	7,524	5,911
Other Funds .....	7	.....	.....
<b>TOTAL</b> .....	<u>\$ 3,738</u>	<u>\$ 7,824</u>	<u>\$ 6,132</u>

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

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Governor's Energy Council .....	\$ 268	\$ 300	\$ 221
<b>Federal Funds:</b>			
Conservation Plan — Implementation .....	1,121	2,274	2,185
Energy Conservation Measures — Dissemination of Information .....	213	.....	.....
Statewide Energy Conservation Plan — Supplemental Activities .....	353	1,317	426
Solar Heating and Cooling .....	1,239	1,251	.....
Methane Development .....	.....	1,500	1,500
Energy Extension Service .....	516	1,057	1,100
Energy Extension — Service Pilot State .....	.....	25	500
North Eastern Solar Energy Center .....	.....	100	200
Energy Council — Coastal Zone Management .....	21	.....	.....
<b>Other Funds:</b>			
Reimbursement—Pennsylvania Science and Engineering Foundation .....	7	.....	.....
<b>TOTAL</b> .....	<u>\$3,738</u>	<u>\$7,824</u>	<u>\$6,132</u>

**GENERAL FUND**

**EXECUTIVE OFFICES**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Commission on Crime and Delinquency</b>			
State Funds .....	\$ 485	\$ 495	\$ 495
Federal Funds .....	2,391	2,972	2,883
<b>TOTAL .....</b>	<u>\$2,876</u>	<u>\$3,467</u>	<u>\$3,378</u>

Provides the planning for the improvement of the criminal justice system and provides technical assistance to all segments of the criminal justice system.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Commission on Crime and Delinquency .....	\$ 485	\$ 495	\$ 495
<b>Federal Funds:</b>			
LEAA — Management Information Programs .....	289	.....	.....
LEAA — Plan for Juvenile Justice .....	84	198	207
LEAA — Comprehensive Planning Grant .....	1,211	1,493	1,422
LEAA — Technical Assistance to Units of Local Government .....	807	986	1,035
LEAA — Statistical Analysis and Evaluation .....	.....	295	219
<b>TOTAL .....</b>	<u>\$2,876</u>	<u>\$3,467</u>	<u>\$3,378</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Commonwealth Compensation Commission</b>			
State Funds .....	\$ 25	\$ 25	\$ 25

Provides for the Governor's pro rata share of the cost of the Commonwealth Compensation Commission. Equal payments are also provided by both the House of Representatives and the Senate.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Commonwealth Compensation Commission .....	<u>\$ 25</u>	<u>\$ 25</u>	<u>\$ 25</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Retirement Study Commission</b>			
State Funds .....			\$ 100

Provides for an independent body to evaluate the present State retirement system including it's benefits and fiscal stability, and make recommendations for needed changes. The Commission will make a report after studies are made of other retirement systems both public and private. It is intended that no additional retirement benefits be granted until this report is completed.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Retirement Study Commission .....	<u>.....</u>	<u>.....</u>	<u>\$ 100</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Office of Human Resources</b>			
State Funds .....			

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

It is recommended that this program be transferred to the Department of Public Welfare. All funding is shown there for purpose of comparability.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Office for Human Resources .....			
<b>Federal Funds:</b>			
Social Services (XX) - Administration .....			
Appalachian Regional Commission .....			
Developmental Disabilities Basic Support .....			
Partnership Grant for Services Integration .....			
Community Services Administration .....			
Transition Task Force - Department of Aging .....			
Planning, Delivery and Advocacy of Children's Services Research and Demonstration .....			
Child Nutrition Programs .....			
<b>Other Funds:</b>			
Nursing Home Ombudsman Project .....			
Commonwealth Child Development Committee .....			
<b>TOTAL</b> .....			



**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Aid to Local Law Enforcement</b>			
State Funds .....	\$1,091	\$ 725	727

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Aid to Local Law Enforcement .....	<u>\$1,091</u>	<u>\$ 725</u>	<u>\$ 727</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Distinguished Daughters</b>			
State Funds .....	\$ 2	\$ 3	\$ 3

Provides for the payment of ceremonies of the distinguished daughters of Pennsylvania.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
Distinguished Daughters .....	<u>2</u>	<u>3</u>	<u>3</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Grants to Arts Organizations</b>			
State Funds .....	\$1,485	\$1,972	\$1,972
Federal Funds .....	383	381	555
Other Funds .....	44	38	57
<b>TOTAL .....</b>	<b>\$1,912</b>	<b>\$2,391</b>	<b>\$2,584</b>

Provides funds for grants to arts organizations in order to enrich the artistic and cultural experience of Pennsylvanians.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Council on the Arts .....	\$1,485*	\$1,812*	.....
Grants to Arts Organizations .....	.....	.....	1,972
Erie Philharmonic Orchestra .....	.....	70	.....
Lansdowne Philharmonic Orchestra .....	.....	5	.....
Schuylkill County Council for the Arts .....	.....	85	.....
<b>Federal Funds:</b>			
National Endowment for the Arts:			
State Partnership .....	192	210	380
Artist in Schools .....	72	91	90
Labor Liaison .....	9	.....	.....
Program Development .....	4	.....	.....
Community Arts Management .....	10	.....	.....
Black Performing Arts .....	.....	14	15
Professional Theater Touring .....	.....	16	15
Multi State Activities .....	.....	.....	40
Media Arts .....	.....	.....	15
Emergency School Aid .....	96	.....	.....
CETA Title II - VI Balance of State .....	.....	50	.....
<b>Other Funds:</b>			
Contributions — Local School District .....	44	38	57
<b>TOTAL .....</b>	<b>\$1,912</b>	<b>\$2,391</b>	<b>\$2,584</b>

\*Grant portion only of an appropriation which also included administrative expenses.

**Restricted Receipts Not Included in Department Total**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
Law Enforcement Assistance Grants .....	<u>\$25,326</u>	<u>\$29,618</u>	<u>\$23,193</u>

## EXECUTIVE OFFICES

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support . . .</b>	\$ 7,966	\$ 8,101	\$ 8,569	\$ 9,469	\$10,167	\$11,022	\$11,945
Executive Direction . . . . .	7,966	8,101	8,569	9,469	10,167	11,022	11,945
<b>Reduction of Discriminatory Practices . .</b>	\$ 3,794	\$ 4,165	\$ 4,535	\$ 5,105	\$ 5,617	\$ 6,179	\$ 6,793
Prevention and Elimination of Disciminatory Practices . . . . .	3,794	4,165	4,535	5,105	5,617	6,179	6,793
<b>Cultural Enrichment . . . . .</b>	\$ 1,896	\$ 2,585	\$ 2,558	\$ 2,617	\$ 2,672	\$ 2,729	\$ 2,790
Development of Artists and Audiences . . . . .	1,896	2,585	2,558	2,617	2,672	2,729	2,790
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$13,656</u>	<u>\$14,851</u>	<u>\$15,662</u>	<u>\$17,191</u>	<u>\$18,456</u>	<u>\$19,930</u>	<u>\$21,528</u>

**Executive Direction**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$ 7,966	\$ 8,101	\$ 8,569	\$ 9,469	\$10,167	\$11,022	\$11,945
Federal Funds .....	10,080	14,221	12,271	12,879	14,068	15,227	16,579
Other Funds .....	9,449	10,475	10,122	10,838	11,701	12,660	13,707
<b>TOTAL</b> .....	<u>\$27,495</u>	<u>\$32,797</u>	<u>\$30,962</u>	<u>\$33,186</u>	<u>\$35,936</u>	<u>\$38,909</u>	<u>\$42,231</u>

**Program Analysis:**

This program provides those administrative and overhead systems which are necessary for the achievement of substantive Commonwealth programs. Some of the functions provided are computer programming and systems analysis, personnel management including a comprehensive classification and training program, centralized accounting and preparation of financial reports, developing and managing programs in the area of automatic data pro-

cessing, regional and long-range planning, preparation of the Commonwealth's annual budget and five year financial plan and the performing of program audits to measure the effectiveness of a program in meeting its objectives.

A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of the substantive programs.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Governor's Action Center .....		\$ 371	\$ 643	\$ 694	\$ 756	\$ 827	\$ 893
Office of Budget and Administration .....			5,840	6,290	6,718	7,268	7,869
Office of the Budget .....	1,589	2,461					
Office of Administration .....	3,821	3,094					
Governor's Study Commission on Public Relations .....	85						
Office of State Planning and Development .....	600	627	515	819	949	1,092	1,249
Governor's Energy Council .....	268	300	221	308	339	373	410
Commission on Crime and Delinquency .....	485	495	495	603	650	707	769
Retirement Study Commission .....			100				
Commonwealth Compensation Commission .....	25	25	25	25	25	25	25
Aid to Local Law Enforcement .....	1,091	725	727	727	727	727	727
Distinguished Daughters .....	2	3	3	3	3	3	3
<b>GENERAL FUND TOTAL</b> .....	<u>\$ 7,966</u>	<u>\$ 8,101</u>	<u>\$ 8,569</u>	<u>\$ 9,469</u>	<u>\$10,167</u>	<u>\$11,022</u>	<u>\$11,945</u>

## Prevention and Elimination of Discriminatory Practices

OBJECTIVE: To insure equal opportunities and participation for all individuals regardless of race, color, religious creed, ancestry, age or sex in all areas of employment, housing, public accommodations and education.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$3,794	\$4,165	\$4,535	\$5,105	\$5,617	\$6,179	\$6,793
Federal Funds.....	744	931	498	480	480	480	480
<b>TOTAL.....</b>	<b>\$4,538</b>	<b>\$5,096</b>	<b>\$5,033</b>	<b>\$5,585</b>	<b>\$6,097</b>	<b>\$6,659</b>	<b>\$7,273</b>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Pattern complaints:							
Backlog.....	226	92	69	19	.....	.....	.....
New cases.....	69	50	50	50	25	25	25
Cases closed.....	203	73	100	69	25	25	25
Individual complaints:							
Backlog.....	3,733	4,059	4,364	4,449	4,578	4,789	5,075
New cases.....	1,965	2,155	2,265	2,400	2,526	2,601	2,601
Cases closed.....	1,639	1,850	2,180	2,271	2,315	2,315	2,315
Informal inquiries.....	4,347	4,500	4,800	5,000	5,000	5,000	5,000

### Program Analysis:

This program as administered by the Human Relations Commission is responsible for identifying, preventing and eliminating discriminatory practices that are illegal under the Pennsylvania Human Relations Act or the Pennsylvania Fair Educational Opportunities Act. The two principal methods utilized by the program to assure compliance with the law are providing technical assistance to organizations, industry and individuals, thus promoting voluntary compliance, and the processing of formal complaints of discrimination which might result in formal legal proceeding being initiated.

The processing of formal complaints continues to be a major activity of this program, but more resources are being devoted to providing technical assistance to any one who requests guidance in avoiding illegal discriminatory

acts. Industry, for example, has been active in requesting the Commission to review affirmative action plans, labor contracts, maternity leave policies and personnel policies in order to avoid financially expensive settlements of back wages and benefits due because of illegal discrimination. The significant increase in the number of informal inquiries graphically illustrates the Commission's increased involvement in this field.

Previous court cases involving pattern cases have established a body of case law and legal precedents that provide guidelines as to what constitutes illegal discrimination. Such guidelines are expected to minimize new pattern cases and allow the Commission to concentrate on individual complaints. This is indicated in the figures for each measure.

**Prevention and Elimination of Discriminatory Practices (continued)**

The Pennsylvania Commission for Women also contributes to the program with the major portion of its work being to assist in implementing the Equal Rights Amendment to the Pennsylvania Constitution. Essentially the Commission reviews laws, regulations, and agencies'

internal procedures to insure that they are not discriminatory against either men or women. Where discrimination is found, steps are taken to amend the law or redraft the regulation or procedure involved to remove the discriminating language.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Human Relations Commission . . . . .	\$3,672	\$4,013	\$4,379	\$4,891	\$5,385	\$5,926	\$6,519
Pennsylvania Commission for Women . . . . .	122	152	156	214	232	253	274
GENERAL FUND TOTAL . . . . .	<u>\$3,794</u>	<u>\$4,165</u>	<u>\$4,535</u>	<u>\$5,105</u>	<u>\$5,617</u>	<u>\$6,179</u>	<u>\$6,793</u>

**Development of Artists and Audiences**

OBJECTIVE: To increase public exposure to quality artistic and cultural programs and to stimulate a climate that offers opportunities and encouragement to artists in every art form.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$1,896	\$2,585	\$2,558	\$2,617	\$2,672	\$2,729	\$2,790
Federal Funds.....	406	414	587	587	592	592	592
Other Funds.....	49	38	57	57	57	57	57
<b>TOTAL.....</b>	<b>\$2,351</b>	<b>\$3,037</b>	<b>\$3,202</b>	<b>\$3,261</b>	<b>\$3,321</b>	<b>\$3,378</b>	<b>\$3,439</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Attendance at supported events (in thousands).....	5,837	7,387	8,046	9,091	10,454	11,917	13,585
Dollar value of Federal and local support (in thousands).....	\$ 8,921	\$11,288	\$12,538	\$14,167	\$16,292	\$18,662	\$21,274
Applications for grants.....	638	830	904	1,021	1,174	1,338	1,525
Awards made.....	432	506	551	622	715	815	929

**Program Analysis:**

The most important and enduring achievement of any civilization is its contributions to art and culture.

The Pennsylvania Council on the Arts, through a program of financial and technical assistance, seeks to make available arts programs of the highest quality throughout the State and to encourage creative artists to bring their contributions to public attention.

The scope and success of this program are indicated by the program measures. For example, the attendance at supported events, although revised downward from last year, since better data has become available, is still larger than generally realized and has outdrawn by a wide margin the attendance at professional sports events. The

measures for grant applications and awards show a strong continuing interest and need for financial assistance.

The most common barriers to involvement in the arts for the average citizen are geographic isolation — living away from the major urban centers; economic isolation — being unable to afford admission prices; and social isolation — a feeling that the arts are for the social and educational elite. This program seeks to overcome those barriers by providing financial and technical assistance through statewide touring by arts groups, public television programming, grants and ticket subsidies, arts in nontraditional places, and many other programs of assistance.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Council on the Arts.....	\$ 411	\$ 613	\$ 586	\$ 645	\$ 700	\$ 757	\$ 818
Grants to Arts Organizations.....	1,485	1,812	1,972	1,972	1,972	1,972	1,972
Erie Philharmonic Orchestra.....	.....	70	.....	.....	.....	.....	.....
Lansdowne Philharmonic Orchestra.....	.....	5	.....	.....	.....	.....	.....
Schuylkill County Council for the Arts.....	.....	85	.....	.....	.....	.....	.....
<b>General Fund Total.....</b>	<b>\$1,896</b>	<b>\$2,585</b>	<b>\$2,558</b>	<b>\$2,617</b>	<b>\$2,672</b>	<b>\$2,729</b>	<b>\$2,790</b>





# Lieutenant Governor

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

# OFFICE OF THE LIEUTENANT GOVERNOR

## Summary by Fund and Appropriation

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>General Fund</b>			
<b>General Government</b>			
Lieutenant Governor's Office .....	\$250	\$258	\$285
<b>GENERAL FUND TOTAL</b> .....	<u>\$250</u>	<u>\$258</u>	<u>\$285</u>

**General Government**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Lieutenant Governor's Office</b>			
State Funds .....	\$250	\$258	\$285

Provides for the staff and expenses of the Lieutenant Governor in the execution of his duties and expenses of the residence at Edward Martin Military Reservation.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Lieutenant Governor's Office .....	<u>\$250</u>	<u>\$258</u>	<u>\$285</u>

**LIEUTENANT GOVERNOR**  
**Summary of Agency Program by Category and Subcategory**  
**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support . . . .</b>	\$250	\$258	\$285	\$308	\$332	\$358	\$386
Executive Direction . . . . .	250	258	285	308	332	358	386
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$250</u>	<u>\$258</u>	<u>\$285</u>	<u>\$308</u>	<u>\$332</u>	<u>\$358</u>	<u>\$386</u>

**Executive Direction**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$250</u>	<u>\$258</u>	<u>\$285</u>	<u>\$308</u>	<u>\$332</u>	<u>\$358</u>	<u>\$386</u>

**Program Analysis:**

The Lieutenant Governor provides direction and carries out all executive and administrative functions required of the office. Included in these functions are duties prescribed by the Constitution, such as presiding over the Senate, serving as chairman of the Board of Pardons, and assumption of the Office of the Governor for the remainder of the Governor's term if necessary as a result of death, conviction

on impeachment, failure to qualify or resignation of the Governor. In addition to these functions prescribed by law, he also serves the Governor in many other important areas and is Chairman of the Emergency Management Council, and the Governor's Energy Council.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Lieutenant Governor's Office .....	<u>\$250</u>	<u>\$258</u>	<u>\$285</u>	<u>\$308</u>	<u>\$332</u>	<u>\$358</u>	<u>\$386</u>



# Auditor General

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

# DEPARTMENT OF THE AUDITOR GENERAL

## Summary by Fund and Appropriation

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
Auditor General's Office.....	\$ 9,153	\$10,124	\$11,515
Public Assistance Audits.....	2,394	2,602	3,148
Scranton Office.....	500	1,200	1,327
Board of Claims.....	230	305	450
Flood — Audits — Johnstown.....	150	.....	.....
Transition of Government.....	.....	100	.....
<b>Total State Funds.....</b>	<b>\$12,427</b>	<b>\$14,331</b>	<b>\$16,440</b>
Federal Funds.....	.....	.....	\$ 1,252
Other Funds.....	\$ 2,998	\$ 3,161	3,996
<b>GENERAL FUND TOTAL.....</b>	<b>\$15,425</b>	<b>\$17,492</b>	<b>\$21,688</b>

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Auditor General's Office</b>			
State Funds .....	\$ 9,803	\$11,424	\$12,842
Federal Funds .....	.....	.....	1,252
Other Funds .....	2,998	3,161	3,996
<b>TOTAL .....</b>	<b>\$12,801</b>	<b>\$14,585</b>	<b>\$18,090</b>

Performs regular and special post-audits of accounts and records of State agencies, liquor stores and tax collecting agents of the Commonwealth. Also includes funds for auditing Federal disaster relief payments made as a result of the Johnstown Flood of 1977.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Auditor General's Office .....	\$ 9,153	\$10,124	\$11,515
Auditor General's Office — Scranton .....	500	1,200	1,327
Flood Audits — Johnstown .....	150	.....	.....
Transition of Government .....	.....	100	.....
<b>Federal Funds:</b>			
Reimbursement for Auditing Services .....	.....	.....	1,252
<b>Other Funds:</b>			
Reimbursement for Auditing Services .....	2,868	3,161	3,996
Sale of Automobiles .....	130	.....	.....
<b>TOTAL .....</b>	<b>\$12,801</b>	<b>\$14,585</b>	<b>\$18,090</b>



	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Public Assistance Audits</b>			
State Funds .....	\$ 2,394	\$ 2,602	\$ 3,148

Audits public assistance payments to confirm eligibility of recipients.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Public Assistance Audits .....	<u>\$ 2,394</u>	<u>\$ 2,602</u>	<u>\$ 3,148</u>

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Board of Claims</b>			
State Funds .....	\$ 230	\$ 305	\$ 450

Hears and determines all claims against the Commonwealth arising from contracts that involve amounts in excess of \$300. On October 5, 1978 by an Act of the Legislature the Board of Claims was created, it was formerly known as the Board of Arbitration of Claims.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Board of Claims .....	\$ 230	\$ 230	\$ 450
Board of Claims — Recommended Deficiency .....		75	
<b>TOTAL</b> .....	<u>\$ 230</u>	<u>\$ 305</u>	<u>\$ 450</u>

**Restricted Receipts Not Included in Department Total**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
Insurance Premium—Police Retirement .....	\$30,275	\$33,200	\$35,700
Audit—Police Retirement .....	80	80	80
<b>TOTAL .....</b>	<u>\$30,355</u>	<u>\$33,280</u>	<u>\$35,780</u>

## AUDITOR GENERAL

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Fiscal Management</b> .....	\$10,033	\$11,729	\$13,292	\$14,355	\$15,503	\$16,743	\$18,082
Auditing .....	10,033	11,729	13,292	14,355	15,503	16,743	18,082
<b>Economic Development of the Disadvantaged and Handicapped</b> .....	\$ 2,394	\$ 2,602	\$ 3,148	\$ 3,400	\$ 3,672	\$ 3,966	\$ 4,283
Income Maintenance .....	2,394	2,602	3,148	3,400	3,672	3,966	4,283
<b>DEPARTMENT TOTAL</b> .....	<u>\$12,427</u>	<u>\$14,331</u>	<u>\$16,440</u>	<u>\$17,755</u>	<u>\$19,175</u>	<u>\$20,709</u>	<u>\$22,365</u>

**Auditing**

OBJECTIVE: To insure that all revenue to which the Commonwealth is entitled is deposited in the State Treasury and that public money is disbursed legally and properly.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$10,033	\$11,729	\$13,292	\$14,355	\$15,503	\$16,743	\$18,082
Federal Funds.....	.....	.....	1,252	1,352	1,352	1,352	1,352
Other Funds.....	2,998	3,161	3,996	4,315	4,659	5,031	5,433
<b>TOTAL.....</b>	<b><u>\$13,031</u></b>	<b><u>\$14,890</u></b>	<b><u>\$18,540</u></b>	<b><u>\$20,022</u></b>	<b><u>\$21,514</u></b>	<b><u>\$23,126</u></b>	<b><u>\$24,867</u></b>

**Program Analysis:**

The Auditor General is required by the Fiscal Code to make all audits necessary in connection with the financial affairs of State Government. Each year, the Department makes thousands of regular and special post audits of Commonwealth agencies, persons, associations, corporations and public money is disbursed legally and properly. Also, the Auditor General examines the accounts of revenue collecting agents to assure that all money due the Commonwealth, totaling several billions of dollars, was reported and transmitted properly.

In addition to the Auditor General's fiscal duties, there are other responsibilities imposed by law such as serving as a member of General State Authority, the State Public School Building Authority and other major Commonwealth boards and commissions.

The Board of Claims operates within this program exercising its function as an independent judicial and administrative body with jurisdiction to hear and determine claims that equal or exceed \$300 against the Commonwealth.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations.....	\$ 9,153	\$10,124	\$11,515	\$12,436	\$13,430	\$14,504	\$15,664
Scranton Office.....	500	1,200	1,327	1,433	1,548	1,672	1,806
Flood-Audits-Johnstown.....	150	.....	.....	.....	.....	.....	.....
Board of Claims.....	230	305	450	486	525	567	612
Transition of Government.....	.....	100	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL.....</b>	<b><u>\$10,033</u></b>	<b><u>\$11,729</u></b>	<b><u>\$13,292</u></b>	<b><u>\$14,355</u></b>	<b><u>\$15,503</u></b>	<b><u>\$16,743</u></b>	<b><u>\$18,082</u></b>

**Income Maintenance**

OBJECTIVE: To provide an economic base for individuals who, because of social, mental, physical or other disability, are unable to sustain a minimally acceptable level of existence.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund. ....	<u>\$2,394</u>	<u>\$2,602</u>	<u>\$3,148</u>	<u>\$3,400</u>	<u>\$3,672</u>	<u>\$3,966</u>	<u>\$4,283</u>

**Program Analysis:**

The Auditor General is required by the Fiscal Code to conduct audits of public assistance payments to determine the eligibility of persons receiving public assistance grants. Recipients of public assistance are subject to continuous audit. These audits serve to adjust grants to persons either not eligible, receiving overpayments or underpayments.

The latest audit report issued, covering the 1977-78

fiscal year, shows that the Auditor General reviewed 22,823 cases. The cases audited covered 6.8 percent of the statewide case load and, of those 6.1 percent were found to be totally or partially ineligible. The increase of cases audited has revealed a consistent and escalating trend of individuals who are ineligible for public assistance benefits.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Public Assistance Audits. ....	<u>\$2,394</u>	<u>\$2,602</u>	<u>\$3,148</u>	<u>\$3,400</u>	<u>\$3,672</u>	<u>\$3,966</u>	<u>\$4,283</u>



# Treasury Department

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

**TREASURY DEPARTMENT**  
**Summary by Fund and Appropriation**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>General Fund</b>			
<b>General Government</b>			
State Treasurer's Office .....	\$ 4,400	\$ 4,907	\$ 5,741
Public Assistance Disbursements .....	2,302	2,405	2,860
Board of Finance and Revenue .....	490	689	794
Commission on Interstate Cooperation .....	30	30	30
Council of State Governments .....	73	80	89
Great Lakes Commission .....	20	20	23
Replacement Checks .....	35	353	60
National Conference of State Legislatures .....	66	73	82
Subtotal .....	<u>\$ 7,416</u>	<u>\$ 8,557</u>	<u>\$ 9,679</u>
<b>Debt Service Requirements</b>			
Interest Obligations — Penn State University .....	\$ 7	\$ 15	\$ 15
Publishing Monthly Statements .....	3	36	22
Loan and Transfer Agent .....	67	100	73
Tax Note Expenses .....	60	100	100
Interest-Tax Notes .....	22,617	35,649	35,000
Sinking Funds:			
Project 70 .....	5,400	6,026	5,918
Land and Water Development .....	24,157	32,421	32,543
Capital Debt .....	100,071	114,309	117,721
Vietnam Veterans' Compensation .....	.....	3,000	4,631
Disaster Relief .....	5,496	7,835	11,693
Nursing Home Loan .....	1,293	3,516	4,183
Volunteer Fire and Rescue Loan .....	540	800	817
Subtotal .....	<u>\$159,711</u>	<u>\$203,807</u>	<u>\$212,716</u>
<b>Grants and Subsidies</b>			
Capitol Fire Protection .....	\$ 100	.....	.....
Law Enforcement Officer's Death Benefits .....	400	\$ 400	\$ 600
Subtotal .....	<u>\$ 500</u>	<u>\$ 400</u>	<u>\$ 600</u>
<b>Total State Funds</b> .....	<u>\$167,627</u>	<u>\$212,764</u>	<u>\$222,995</u>
Other Funds .....	\$ 563	\$ 564	\$ 586
<b>GENERAL FUND TOTAL</b> .....	<u>\$168,190</u>	<u>\$213,328</u>	<u>\$223,581</u>
<b>Motor License Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 2	\$ 50	\$ 50
Refunding Liquid Fuel Tax — Agricultural Use .....	3,917	5,000	4,750
Administration of Refunding Liquid Fuel Tax —			
Agricultural Use .....	69	76	84
Refunding Liquid Fuel Tax — State Share .....	4,506	5,500	6,700
Refunding Emergency Liquid Fuel Tax .....	.....	1	1

**TREASURY DEPARTMENT**  
**Summary by Fund and Appropriation**  
**(continued)**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Motor License Fund (continued)</b>			
<b>General Government (continued)</b>			
Refunding Liquid Fuel Tax—Political Subdivision Use . . .	\$ 792	\$ 1,000	\$ 1,300
Administration of Refunding Liquid Fuel Tax—Political Subdivision Use . . . . .	52	56	54
Refunding Liquid Fuel Tax—Volunteer Fire Companies, Ambulance Services and Rescue Squads . . . . .	58	100	70
Administration of Refunding Liquid Fuels Tax— Volunteer Fire Companies, Ambulance and Rescue Squads . . . . .	28	33	33
Refunding Marine Liquid Fuel Tax—Boating Fund . . . . .	515	1,700	1,800
Subtotal . . . . .	<u>\$ 9,939</u>	<u>\$ 13,516</u>	<u>\$ 14,842</u>
<b>Debt Service Requirements</b>			
Capital Debt—Transportation Projects . . . . .	\$163,262	\$168,489	\$167,807
Capital Debt—Public Improvement Projects . . . . .	180	293	290
Loan and Transfer Agent . . . . .	88	100	100
Subtotal . . . . .	<u>\$163,530</u>	<u>\$168,882</u>	<u>\$168,197</u>
MOTOR LICENSE FUND TOTAL . . . . .	<u><u>\$173,469</u></u>	<u><u>\$182,398</u></u>	<u><u>\$183,039</u></u>
<b>Game Fund</b>			
<b>General Government</b>			
Replacement Checks . . . . .	. . . . .	\$ 2	\$ 2
GAME FUND TOTAL . . . . .	<u>. . . . .</u>	<u>\$ 2</u>	<u>\$ 2</u>
<b>Fish Fund</b>			
<b>General Government</b>			
Replacement Checks . . . . .	. . . . .	\$ 1	\$ 1
FISH FUND TOTAL . . . . .	<u>. . . . .</u>	<u>\$ 1</u>	<u>\$ 1</u>
<b>Boating Fund</b>			
<b>General Government</b>			
Replacement Checks . . . . .	. . . . .	\$ 1	\$ 1
BOATING FUND TOTAL . . . . .	<u>. . . . .</u>	<u>\$ 1</u>	<u>\$ 1</u>
<b>Banking Department Fund</b>			
<b>General Government</b>			
Replacement Checks . . . . .	. . . . .	\$ 1	\$ 1
BANKING DEPARTMENT FUND TOTAL . . . . .	<u>. . . . .</u>	<u>\$ 1</u>	<u>\$ 1</u>



**TREASURY DEPARTMENT**

**Summary by Fund and Appropriation**

(continued)

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Milk Marketing Fund</b>			
<b>General Government</b>			
Replacement Checks.....	.....	\$ 1	\$ 1
Refund Milk Marketing Licenses and Fees .....	.....	3	3
MILK MARKETING FUND TOTAL.....	.....	\$ 4	\$ 4
<b>State Farm Products Show Fund</b>			
<b>General Government</b>			
Replacement Checks.....	.....	\$ 1	\$ 1
STATE FARM PRODUCTS SHOW FUND TOTAL .....	.....	\$ 1	\$ 1
<b>State Harness Racing Fund</b>			
<b>General Government</b>			
Replacement Checks.....	.....	\$ 1	\$ 1
STATE HARNESS RACING FUND TOTAL .....	.....	\$ 1	\$ 1
<b>State Horse Racing Fund</b>			
<b>General Government</b>			
Replacement Checks.....	.....	\$ 1	\$ 1
STATE HORSE RACING FUND TOTAL .....	.....	\$ 1	\$ 1
<b>State Lottery Fund</b>			
<b>General Government</b>			
Replacement Checks.....	\$ 1	\$ 1	\$ 1
Refunding State Lottery Monies.....	6	12	12
STATE LOTTERY FUND TOTAL.....	\$ 7	\$ 13	\$ 13
<b>Pennsylvania Fair Fund</b>			
<b>General Government</b>			
Replacement Checks .....	.....	\$ 1	\$ 1
PENNSYLVANIA FAIR FUND TOTAL.....	.....	\$ 1	\$ 1
<b>Revenue Sharing Trust Fund</b>			
<b>General Government</b>			
State Treasurer's Office .....	\$ 600	.....	.....
REVENUE SHARING TRUST FUND TOTAL .....	\$ 600	.....	.....
<b>Department Total — All Funds</b>			
General Fund .....	\$167,627	\$212,764	\$222,995
Special Funds .....	174,076	182,424	183,065
Other Funds .....	563	564	586
TOTAL ALL FUNDS.....	\$342,266	\$395,752	\$406,646

General Government

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State Treasurer's Office</b>			
State Funds .....	\$ 4,400	\$ 4,907	\$ 5,741
Other Funds .....	563	564	586
TOTAL .....	<u>\$ 4,963</u>	<u>\$ 5,471</u>	<u>\$ 6,327</u>

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Treasurer's Office .....	\$ 4,400	\$ 4,907	\$ 5,741
<b>Other Funds:</b>			
Expenses—Unemployment Compensation			
Disbursements .....	563	564	586
TOTAL .....	<u>\$ 4,963</u>	<u>\$ 5,471</u>	<u>\$ 6,327</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Income Maintenance—Public Assistance Disbursements</b>			
State Funds .....	\$ 2,302	\$ 2,405	\$ 2,860

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Public Assistance Disbursements .....	<u>\$ 2,302</u>	<u>\$ 2,405</u>	<u>\$ 2,860</u>

**GENERAL FUND**

**TREASURY**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Board of Finance and Revenue</b>			
State Funds .....	\$ 490	\$ 689	\$ 794

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Board of Finance and Revenue .....	\$ 490	\$ 689	\$ 794

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Commission on Interstate Cooperation</b>			
State Funds .....	\$ 30	\$ 30	\$ 30

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Commission on Interstate Cooperation .....	\$ 30	\$ 30	\$ 30

**GENERAL FUND**

**TREASURY**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Council on State Government</b>			
State Funds .....	\$ 73	\$ 80	\$ 89

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Council on State Government .....	\$ <u>73</u>	\$ <u>80</u>	\$ <u>89</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Development, Utilization and Regulation of Water Resources</b>			
State Funds .....	\$ 20	\$ 20	\$ 23

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Great Lakes Commission .....	\$ <u>20</u>	\$ <u>20</u>	\$ <u>23</u>

**GENERAL FUND**

**TREASURY**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 35	\$ 353	\$ 60

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	\$ 35	\$ 50	\$ 60
Replacement Checks—Recommended Deficiency .....	.....	303	.....
<b>TOTAL</b> .....	<u>\$ 35</u>	<u>\$ 353</u>	<u>\$ 60</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>National Conference of State Legislatures</b>			
State Funds .....	\$ 66	\$ 73	\$ 82

Assists in the promotion of interstate progress and cooperation through the National Conference of State Legislatures.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
National Conference of State Legislatures .....	<u>\$ 66</u>	<u>\$ 73</u>	<u>\$ 82</u>

## Debt Service Requirements

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Financing Commonwealth Obligations</b>			
State Funds .....	\$159,711	\$203,807	\$212,716

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

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Interest Obligations—Penn State University .....	\$ 7	\$ 15	\$ 15
Publishing Monthly Statements .....	3	17	22
Publishing Monthly Statements—Recommended Deficiency .....		19	
Loan and Transfer Agents .....	67	100	73
Tax Note Expenses .....	60	100	100
<i>Sinking Funds:</i>			
Project 70 .....	5,400	6,026	5,918
Land and Water Development .....	24,157	32,421	32,543
Capital Debt .....	100,071	114,309	117,721
Vietnam Veterans' Compensation .....		3,000	4,631
Disaster Relief .....	5,496	7,835	11,693
Nursing Home Loan .....	1,293	3,516	4,183
Volunteer Fire and Rescue Loan .....	540	800	817
<b>Executive Authorizations:</b>			
Interest—Tax Notes .....	\$ 22,617	\$ 35,649	\$ 35,000
TOTAL .....	<u>\$159,711</u>	<u>\$203,807</u>	<u>\$212,716</u>

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
--	-------------------	---	-------------------

**Capitol Fire Protection**

State Funds .....	\$ 100	.....	.....
-------------------	--------	-------	-------

Provides payment to the city of Harrisburg for fire protection rendered to the Capitol Buildings. Funds for payment of these services were transferred to the Department of General Services in 1978-79.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
--	-------------------	---	-------------------

**Source of Funds**

<b>Appropriation:</b>			
Capitol Fire Protection .....	<u>\$ 100</u>	<u>.....</u>	<u>.....</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
--	-------------------	---	-------------------

**Law Enforcement Officers Death Benefits**

State Funds .....	\$ 400	\$ 400	\$ 600
-------------------	--------	--------	--------

Provides payments for death benefits to the surviving spouse or children of fireman or law enforcement officers killed while on duty.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
--	-------------------	---	-------------------

**Source of Funds**

<b>Appropriation:</b>			
Law Enforcement Officers Death Benefits .....	<u>\$ 400</u>	<u>\$ 400</u>	<u>\$ 600</u>

General Government

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Board of Finance and Revenue Administration</b>			
State Funds .....	\$ 9,939	\$ 13,516	\$ 14,842

Composed of five members, three of whom shall constitute a quorum, the Board is concerned generally with the approval and payment of claims against the Commonwealth for funds improperly or illegally paid into the State Treasury and with the payment of approved refund claims for taxes on liquid fuels used for agricultural purposes within the State, and provides for the reimbursement of marine fuels taxes as required by Act 65 of June 15, 1969.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Replacement Checks .....	\$ 2	\$ 50	\$ 50
Refunding Liquid Fuel Tax—Agricultural Use .....	3,917	5,000	4,750
Administration of Refunding Liquid Fuel Tax—			
Agricultural Use .....	69	76	84
Refunding Liquid Fuel Tax—State Share .....	4,506	5,500	6,700
Refunding Emergency Liquid Fuel Tax .....	1	1	1
Refunding Liquid Fuel Tax—Political Subdivision Use ..	792	1,000	1,300
Administration of Refunding Liquid Fuel Tax—Political			
Subdivision Use .....	52	56	54
Refunding Marine Liquid Fuel Tax—Boating Fund .....	515	1,700	1,800
Refunding Liquid Fuel Tax—Volunteer Services .....	58	100	70
Administration Refunding Liquid Fuel Tax—Volunteer			
Services .....	28	33	33
<b>TOTAL .....</b>	<u>\$ 9,939</u>	<u>\$ 13,516</u>	<u>\$ 14,842</u>



**Debt Service Requirements**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Financing Commonwealth Obligations</b>			
State Funds .....	\$163,530	\$168,882	\$168,197

Provides for interest and principal payments on general obligation bonds issued for highway purposes. Also provides for interest and expenses of issuing tax anticipation notes used to preserve the cash balance in the Motor License Fund, and for the loan and transfer agents.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Capital Debt—Transportation Projects .....	\$163,262	\$168,489	\$167,807
Capital Debt—Public Improvement Projects .....	180	293	290
Loan and Transfer Agent .....	88	100	100
<b>TOTAL</b> .....	<u>\$163,530</u>	<u>\$168,882</u>	<u>\$168,197</u>

**Game Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Replacement Checks</b>			
State Funds .....		\$ 2	\$ 2

Provides for the issuance of checks to replace those lost or too old to cash.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>      </u>	<u>\$ 2</u>	<u>\$ 2</u>

**Fish Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Replacement Checks</b>			
State Funds .....		\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>      </u>	<u>\$ 1</u>	<u>\$ 1</u>

**Boating Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
--	-------------------	---	-------------------

**Replacement Checks**

State Funds .....	.....	\$ 1	\$ 1
-------------------	-------	------	------

Provides for the issuance of checks to replace those lost or too old to cash.

:

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
--	-------------------	---	-------------------

**Source of Funds**

**Appropriation:**

Replacement Checks .....	.....	<u>\$ 1</u>	<u>\$ 1</u>
--------------------------	-------	-------------	-------------

**Banking Department Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
--	-------------------	---	-------------------

**Replacement Checks**

State Funds .....	.....	\$ 1	\$ 1
-------------------	-------	------	------

Provides for the issuance of checks to replace those lost or too old to cash.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
--	-------------------	---	-------------------

**Source of Funds**

**Appropriation:**

Replacement Checks .....	.....	<u>\$ 1</u>	<u>\$ 1</u>
--------------------------	-------	-------------	-------------

**Milk Marketing Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Replacement and Refund Checks</b>			
State Funds .....	.....	\$ 4	\$ 4

Provides for the issuance of checks to replace those lost or too old to cash. Also provides for refund checks when an excess or duplicate fee is incorrectly paid.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	.....	\$ 1	\$ 1
<b>Executive Authorization:</b>			
Refund Milk Marketing Licenses and Fees .....	.....	3	3
<b>TOTAL</b> .....	<u>.....</u>	<u>\$ 4</u>	<u>\$ 4</u>

**State Farm Products Show Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Replacement Checks</b>			
State Funds .....	.....	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>.....</u>	<u>\$ 1</u>	<u>\$ 1</u>

**State Harness Racing Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Replacement Checks</b>			
State Funds .....	.....	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	.....	<u>\$ 1</u>	<u>\$ 1</u>

**State Horse Racing Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Replacement Checks</b>			
State Funds .....	.....	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	.....	<u>\$ 1</u>	<u>\$ 1</u>

**State Lottery Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 7	\$ 13	\$ 13

Provides for the issuance of checks to replace those lost or too old to cash. Also enables the Commonwealth to refund those monies to which it is not legally entitled.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 1
<b>Executive Authorization:</b>			
Refunding State Lottery Monies .....	6	12	12
<b>TOTAL</b> .....	<u>\$ 7</u>	<u>\$ 13</u>	<u>\$ 13</u>

**Pennsylvania Fair Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Replacement Checks</b>			
State Funds .....		\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>    </u>	<u>\$ 1</u>	<u>\$ 1</u>

Revenue Sharing Trust Fund

	1977-78	(Dollar Amounts in Thousands)	
	Actual	1978-79 Available	1979-80 Budget
<b>General Government</b>			
State Funds .....	\$600	.....	.....

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

	1977-78	(Dollar Amounts in Thousands)	
	Actual	1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Treasurer's Office .....	<u>\$600</u>	<u>.....</u>	<u>.....</u>

## TREASURY

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Fiscal Management</b> .....	\$ 14,871	\$ 19,491	\$ 21,463	\$ 25,025	\$ 26,105	\$ 27,231	\$ 28,406
Disbursement .....	14,871	19,491	21,463	25,025	26,105	27,231	28,406
<b>Economic Development of the Disadvantaged and Handicapped</b> .....	\$ 2,702	\$ 2,805	\$ 3,460	\$ 3,688	\$ 3,935	\$ 4,201	\$ 4,489
Income Maintenance .....	2,702	2,805	3,460	3,688	3,935	4,201	4,489
<b>Financing Commonwealth Obligations</b> ..	\$323,241	\$372,689	\$380,913	\$398,546	\$411,118	\$424,754	\$434,566
Debt Service .....	323,241	372,689	380,913	398,546	411,118	424,754	434,566
<b>Improving Interstate Cooperation</b> .....	\$ 169	\$ 183	\$ 201	\$ 201	\$ 201	\$ 201	\$ 201
Interstate Relations .....	169	183	201	201	201	201	201
<b>Natural Resource Development and Management</b> .....	\$ 20	\$ 20	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23
Development, Utilization and Regulation of Water Resources .....	20	20	23	23	23	23	23
<b>Physical Facilities Management</b> .....	\$ 100	.....	.....	.....	.....	.....	.....
Provision and Operation of Facilities ...	100	.....	.....	.....	.....	.....	.....
<b>DEPARTMENT TOTAL</b> .....	<u>\$341,103</u>	<u>\$395,188</u>	<u>\$406,060</u>	<u>\$427,483</u>	<u>\$441,382</u>	<u>\$456,410</u>	<u>\$467,685</u>



**Disbursement**

OBJECTIVE: To receive and safeguard the monies of the Commonwealth; to manage the funds to the best advantage of the Commonwealth; and to assure that all disbursements of funds are legal and proper.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 4,925	\$ 5,949	\$ 6,595	\$ 7,117	\$ 7,681	\$ 8,290	\$ 8,947
Special Funds.....	9,946	13,542	14,868	17,908	18,424	18,941	19,459
Other Funds.....	563	564	586	632	682	736	795
<b>TOTAL.....</b>	<b>\$15,434</b>	<b>\$20,055</b>	<b>\$22,049</b>	<b>\$25,657</b>	<b>\$26,787</b>	<b>\$27,967</b>	<b>\$29,201</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Checks issued.....	8,618,456	8,918,456	9,118,456	N/A	N/A	N/A	N/A
Interest earned on investments:							
General Fund.....	\$37,704,241	\$44,300,900	\$39,813,900	N/A	N/A	N/A	N/A
Motor Fund.....	3,221,827	3,030,000	3,030,000	N/A	N/A	N/A	N/A
<b>TOTAL.....</b>	<b>\$40,926,068</b>	<b>\$47,330,900</b>	<b>\$42,843,900</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

**Program Analysis:**

The Treasury Department is required by statute to receive and deposit all monies of the Commonwealth; to invest in short-term securities any Commonwealth monies which accumulate beyond the daily needs of the various funds; to manage to the best possible advantage all securities in its custody; to preaudit all requisitions for the expenditure of funds; and to disburse all State monies upon proper authorization to those entitled to receive payment. In this connection the State Treasury is responsible for the receipt, custody and disbursement of several billions of dollars each year.

In addition, the State Treasurer is Chairman of the Board of Finance and Revenue and serves as a member of the General State Authority, various public retirement boards, the State Highway and Bridge Authority and several other important boards and commissions.

The Board of Finance and Revenue operates within this program by reviewing and deciding appeals concerning settlements made between the Commonwealth and persons, associations and corporations. The Board also administers the program for refunding any monies to which the Commonwealth is not legally entitled.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations.....	\$4,400	\$4,907	\$5,741	\$6,200	\$6,696	\$7,231	\$7,809
Board of Finance and Revenue.....	490	689	794	857	925	999	1,078
Replacement Checks.....	35	353	60	60	60	60	60
<b>GENERAL FUND TOTAL.....</b>	<b>\$4,925</b>	<b>\$5,949</b>	<b>\$6,595</b>	<b>\$7,117</b>	<b>\$7,681</b>	<b>\$8,290</b>	<b>\$8,947</b>

Disbursement (continued)

Program Costs by Appropriation (continued)

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>MOTOR LICENSE FUND</b>							
Replacement Checks .....	\$ 2	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
Refunding Liquid Fuels Tax-Agricultural Use .....	3,917	5,000	4,750	6,750	6,950	7,150	7,350
Administration of Refunding Liquid Fuels Tax-Agricultural Use .....	69	76	84	90	97	105	113
Refunding Liquid Fuels Tax-State Share .....	4,506	5,500	6,700	7,100	7,300	7,500	7,700
Refunding Liquid Fuel Tax-Political Subdivisions .....	792	1,000	1,300	1,550	1,600	1,650	1,700
Administration of Refunding Liquid Fuel Tax-Political Subdivision Use .....	52	56	54	58	62	66	71
Refunding Liquid Fuel Tax-Volunteer Services .....	58	100	70	100	105	110	115
Administration Refunding Fuel Tax-Volunteer Services .....	28	33	33	33	33	33	33
Refunding Marine Liquid Fuel Tax-Boating Fund .....	515	1,700	1,800	2,150	2,200	2,250	2,300
Refunding Emergency Liquid Fuels Tax .....		1	1	1	1	1	1
<b>MOTOR LICENSE FUND TOTAL</b> .....	<u>\$ 9,939</u>	<u>\$13,516</u>	<u>\$14,842</u>	<u>\$17,882</u>	<u>\$18,398</u>	<u>\$18,915</u>	<u>\$19,433</u>
<b>GAME FUND</b>							
Replacement Checks .....		\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
<b>FISH FUND</b>							
Replacement Checks .....		\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
<b>BOATING FUND</b>							
Replacement Checks .....		\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
<b>BANKING DEPARTMENT FUND</b>							
Replacement Checks .....		\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
<b>MILK MARKETING FUND</b>							
Replacement Checks .....		\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Refunding Milk Marketing Licenses and Fees .....		3	3	3	3	3	3
<b>MILK MARKETING FUND TOTAL</b> .....		<u>\$ 4</u>	<u>\$ 4</u>	<u>\$ 4</u>	<u>\$ 4</u>	<u>\$ 4</u>	<u>\$ 4</u>

Disbursement (continued)

Program Costs by Appropriation (continued)

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
STATE FARM PRODUCTS SHOW FUND							
Replacement Checks .....	<u>    </u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
STATE HARNESS RACING FUND							
Replacement Checks .....	<u>    </u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
STATE HORSE RACING FUND							
Replacement Checks .....	<u>    </u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
STATE LOTTERY FUND							
Replacement Checks .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Refunding State Lottery Monies .....	6	12	12	12	12	12	12
STATE LOTTERY FUND TOTAL .....	<u>\$ 7</u>	<u>\$ 13</u>	<u>\$ 13</u>	<u>\$ 13</u>	<u>\$ 13</u>	<u>\$ 13</u>	<u>\$ 13</u>
PENNSYLVANIA FAIR FUND							
Replacement checks .....	<u>    </u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

**Income Maintenance**

OBJECTIVE: To provide an economic base for individuals who, because of social, mental, physical or other disability, are unable to sustain a minimally acceptable level of existence.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$2,702</u>	<u>\$2,805</u>	<u>\$3,460</u>	<u>\$3,688</u>	<u>\$3,935</u>	<u>\$4,201</u>	<u>\$4,489</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Persons receiving cash grants .....	816,716	792,100	783,900	783,900	812,100	841,400	871,600

**Program Analysis:**

The Treasury Department audits the disbursement records, maintains accounting controls, and disburses all checks to recipients of Public Assistance. Approximately 35,000 Public Assistance checks are processed each working day for distribution to the recipients. This processing includes preauditing, collating, authenticating and mailing the checks to individual recipients and banks.

The Direct Delivery system, distributes checks through participating banks. There are presently 270 banks which distribute approximately 17,000 checks daily. The system is in effect in Philadelphia, Pittsburgh, Harrisburg, Chester, Norristown, Bristol, Bethlehem, Erie, Scranton, Lancaster, Allentown, Marcus Hook, Reading and York. This program has reduced substantially the number of lost, stolen and forged checks. Information from the Department of Public Welfare shows that since the program began there has been over a fifty percent reduction of replacement checks

in Philadelphia, Allegheny, Dauphin and Delaware counties and a reduction of ten percent in the remaining counties covered by the Direct Delivery system.

The measure persons receiving cash grants has increased from that printed previously. This change reflects the correction of an accumulative error in the statistical system and has no impact on past expenditures nor on estimated dollar requirements.

Under the provisions of Act 101 of 1976 the Treasury Department is required to pay \$25,000 in death benefits to the surviving spouse or children of firemen or law enforcement officers of the Commonwealth killed in the performance of their duties and to reimburse political subdivisions for such payment made to survivors of their firemen or law enforcement officers.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Public Assistance Disbursements .....	\$2,302	\$2,405	\$2,860	\$3,088	\$3,335	\$3,601	\$3,889
Law Enforcement Officers' Death Benefits.....	400	400	600	600	600	600	600
GENERAL FUND TOTAL .....	<u>\$2,702</u>	<u>\$2,805</u>	<u>\$3,460</u>	<u>\$3,688</u>	<u>\$3,935</u>	<u>\$4,201</u>	<u>\$4,489</u>

**Debt Service**

OBJECTIVE: To provide for interest and principal requirements of notes and bonds issued by the Commonwealth and other expenses related to debt service.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$159,711	\$203,807	\$212,716	\$230,409	\$243,259	\$257,407	\$267,549
Special Funds.....	163,530	168,882	168,197	168,137	167,859	167,347	167,017
<b>TOTAL.....</b>	<b>\$323,241</b>	<b>\$372,689</b>	<b>\$380,913</b>	<b>\$398,546</b>	<b>\$411,118</b>	<b>424,754</b>	<b>\$434,566</b>

**Program Analysis:**

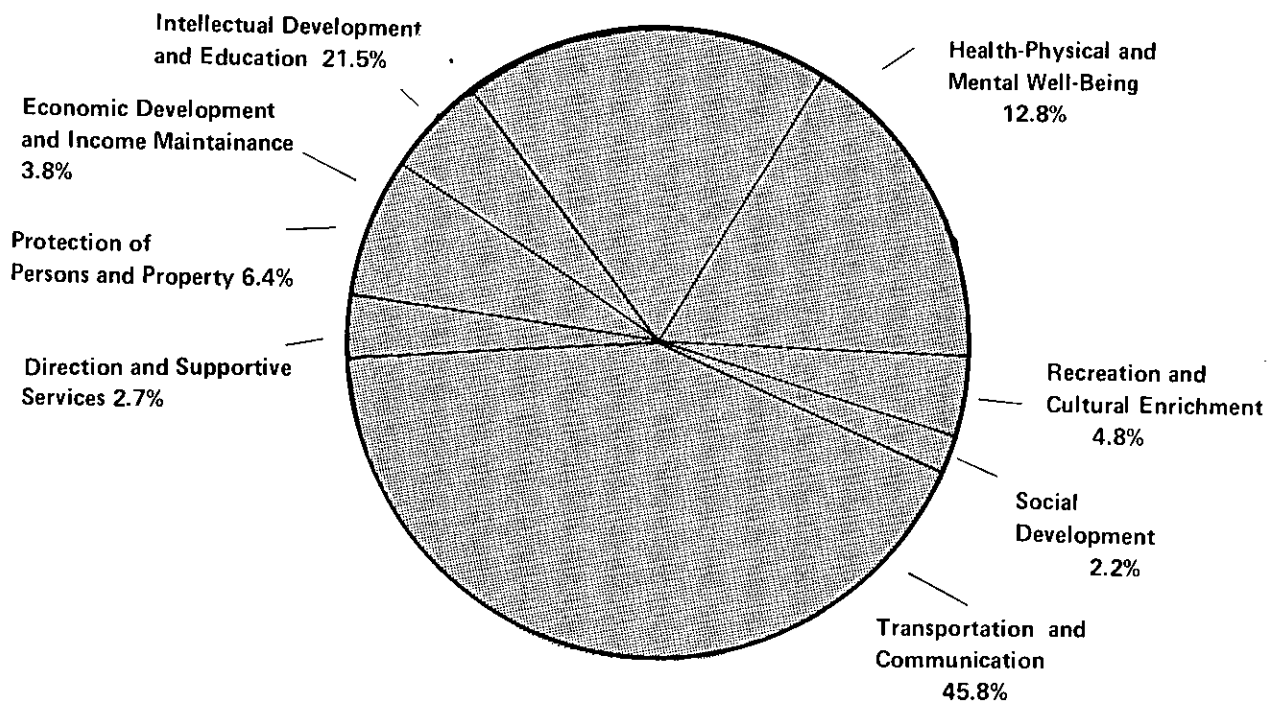
The Commonwealth, through the Treasury Department, is obligated to meet the principal and interest requirements and other expenses related to debt service.

Long-term bonds are issued by the State to cover the cost of financing public improvements which are needed at an early date but represent such a heavy financial burden that they cannot be funded through current revenues. These bond issues have provided funds over the years for projects such as the acquisition and development of public recreation and historic sites and facilities; the payment of

compensation to veterans of the Vietnam Conflict; relief for victims of disasters; and a wide variety of construction and renovation projects including hospitals, higher education facilities, State parks, flood control, correctional institutions, and various public buildings. Debt service also provides funds to bring nursing homes up to the standards of the State Life Safety Code.

The following chart reflects the major programs which have benefited from Commonwealth bond expenditures.

**1979-80  
DISTRIBUTION OF DEBT SERVICE BY MAJOR PROGRAM  
GENERAL FUND AND MOTOR FUND**



Debt Service (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Interest Obligations—Penn State							
University .....	\$ 7	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15
Publishing Monthly Statements .....	3	17	22	22	22	22	22
Publishing Monthly Statements—							
Recommended Deficiency .....		19					
Loan and Transfer Agents .....	67	100	73	73	73	80	80
Tax Note Expenses .....	60	100	100	100	100	100	100
Interest-Tax Notes .....	22,617	35,649	35,000	35,000	35,000	35,000	35,000
Sinking Funds:							
Project 70 .....	5,400	6,026	5,918	5,808	5,699	5,685	5,575
Land and Water Development .....	24,157	32,421	32,543	36,669	38,619	39,202	38,282
Capital Debt .....	100,071	114,309	117,721	127,488	137,578	151,207	162,454
Vietnam Veterans' Compensation .....		3,000	4,631	4,620	4,612	4,607	4,597
Disaster Relief .....	5,496	7,835	11,693	15,061	15,999	15,962	15,916
Nursing Home Loan .....	1,293	3,516	4,183	4,732	4,719	4,702	4,692
Volunteer Fire and Rescue Loan .....	540	800	817	821	823	825	816
<b>GENERAL FUND TOTAL .....</b>	<b>\$159,711</b>	<b>\$203,807</b>	<b>\$212,716</b>	<b>\$230,409</b>	<b>\$243,259</b>	<b>\$257,407</b>	<b>\$267,549</b>
<b>MOTOR LICENSE FUND</b>							
Loan and Transfer Agent .....	\$ 88	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Capital Debt-Transportation Projects ..	163,262	168,489	167,807	167,437	166,759	166,147	165,717
Capital Debt-Public Improvement							
Projects .....	180	293	290	600	1,000	1,100	1,200
<b>MOTOR LICENSE FUND TOTAL .....</b>	<b>\$163,530</b>	<b>\$168,882</b>	<b>\$168,197</b>	<b>\$168,137</b>	<b>\$167,859</b>	<b>\$167,347</b>	<b>\$167,017</b>

**Interstate Relations**

OBJECTIVE: To promote interstate cooperation and progress.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$169</u>	<u>\$183</u>	<u>\$201</u>	<u>\$201</u>	<u>\$201</u>	<u>\$201</u>	<u>\$201</u>

**Program Analysis:**

Pennsylvania helps promote interstate progress and cooperation through participation, both regionally and nationally, with other states and other units of government.

The Commission on Interstate Cooperation is composed of members from the General Assembly and the Executive

Branch, and assists in the promotion of interstate cooperation.

The Council on State Governments is composed of representatives from all the states and is concerned with intrastate progress, interstate cooperation and Federal—state relations.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Commission on Interstate Cooperation . . . . .	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30
Council on State Governments . . . . .	73	80	89	89	89	89	89
National Conference of State Legislature . . . . .	66	73	82	82	82	82	82
<b>GENERAL FUND TOTAL . . . . .</b>	<u><u>\$169</u></u>	<u><u>\$183</u></u>	<u><u>\$201</u></u>	<u><u>\$201</u></u>	<u><u>\$201</u></u>	<u><u>\$201</u></u>	<u><u>\$201</u></u>

**Development, Utilization and Regulation of Water Resources**

OBJECTIVE: To maximize economic benefits from the utilization of water resources at the same time insuring the availability of a sufficient quantity of water to meet the current and future needs of the Commonwealth.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$20	\$20	\$23	\$23	\$23	\$23	\$23

**Program Analysis:**

Provides for Pennsylvania's share of the cost of the Great Lakes Commission. Established in 1956 to plan and promote a unified and balanced program for the develop-

ment, use and conservation of the Great Lakes Basin water resources, this Commission is composed of members from Pennsylvania and other states bordering the Great Lakes.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Great Lakes Commission .....	\$20	\$20	\$23	\$23	\$23	\$23	\$23



**Provision and Operation of Facilities**

OBJECTIVE: To insure that the Commonwealth's requirements for real property and facilities are met in the most efficient and economical manner possible.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$100	.....	.....	.....	.....	.....	.....

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Square feet of State-owned buildings in City of Harrisburg.....	5,164,212	5,164,212	5,164,212	5,164,212	5,164,212	5,164,212	5,164,212

**Program Analysis:**

This program provides fire protection coverage for all Capitol buildings by making an appropriation to the City of Harrisburg for the use of personnel and emergency equipment. This program helps assure the safe conduct of

government through safeguarding the tremendous value of the buildings and contents and the safety of Commonwealth employees. Beginning in 1978-79 Capitol Fire Protection will be shown in the Department of General Services.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Capitol Fire Protection.....	\$100	.....	.....	.....	.....	.....	.....



## **Department of Aging**

The Department of Aging was created by Act 70, approved June 20, 1978 in order to provide for the consolidation of services for the growing number of senior citizens in Pennsylvania who were receiving services through a conglomeration of programs administered by various departments and agencies.

The Department which came into existence on January 1, 1979 is headed by a Secretary who serves as a cabinet-level advocate for citizens sixty years of age and older. The Department is also charged with the responsibility of administering statewide services through the local area agencies on aging including nutrition, senior centers, in-home services, community living alternatives, employment, domiciliary care and others.

Additionally, the Department is to review and comment on the plans and programs of the Commonwealth which impact on the elderly.

Citizen participation and input is provided for through a network including area agency on aging advisory councils, regional councils and the Pennsylvania Council on Aging.

**PROGRAM REVISION**

**Budget Amounts Include the Following Program Revisions:**

Appropriation	Title	1979-80 State Funds (in thousands)
Energy Assistance Program	Energy Assistance Program .....	\$20,000

This Program Revision will provide financial relief to senior citizens in paying heating bills during the heating season. It is proposed that the Commonwealth will pay a percentage of the cost of a participant's principal utility.

DEPARTMENT TOTAL \$20,000

**DEPARTMENT OF AGING**  
**Summary by Fund and Appropriation**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 649	\$ 1,563	\$ 793
Governor's Council on Aging .....	.....	251	282
Subtotal .....	<u>\$ 649</u>	<u>\$ 1,814</u>	<u>\$ 1,075</u>
<b>Grants and Subsidies</b>			
Aging Programs .....	\$ 7,789	\$ 8,715	\$12,471
<b>Total State Funds</b> .....	<u>\$ 8,438</u>	<u>\$10,529</u>	<u>\$13,546</u>
Federal Funds .....	\$47,950	\$61,158	\$55,407
Other Funds .....	9	.....	.....
<b>GENERAL FUND TOTAL</b> .....	<u>\$56,397</u>	<u>\$71,687</u>	<u>\$68,953</u>
<b>State Lottery Fund</b>			
<b>Grants and Subsidies</b>			
Energy Assistance Program .....	.....	.....	<u>\$20,000</u>
<b>Department Total — All Funds</b>			
General Fund .....	\$ 8,438	\$10,529	\$13,546
Special Funds .....	.....	.....	20,000
Federal Funds .....	47,950	61,158	55,407
Other Funds .....	9	.....	.....
<b>TOTAL ALL FUNDS</b> .....	<u>\$56,397</u>	<u>\$71,687</u>	<u>\$88,953</u>

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 649	\$ 1,814	\$ 1,075
Federal Funds .....	2,062	2,285	2,381
<b>TOTAL</b> .....	<b>\$ 2,711</b>	<b>\$ 4,099</b>	<b>\$ 3,456</b>

Provides the administrative and support systems for the operation of the statewide aging program.

Provides the overall planning and direction for elderly persons striving to achieve or maintain independent living and a role in community life.

Provides for the operation of the Governor's Council on Aging and the four regional councils.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 649	\$ 1,563	\$ 793
Governor's Council on Aging .....	.....	251	282
<b>Federal Funds:</b>			
Office of Administration — Council on the Aging .....	116	.....	.....
Programs for the Aging — Title III — Administration .....	.....	.....	1,466
Programs for the Aging — Title IV — Administration .....	800	989	.....
Programs for the Aging — Title IV-A — Administration .....	.....	43	.....
Programs for the Aging — Title V — Administration .....	.....	22	.....
Model Projects — Title III .....	.....	36	.....
Programs for the Aging — Title IX .....	.....	52	.....
Social Services (XX) — Administration .....	1,146	1,143	915
<b>TOTAL</b> .....	<b>\$ 2,711</b>	<b>\$ 4,099</b>	<b>\$ 3,456</b>

Grants and Subsidies

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Aging Programs</b>			
State Funds .....	\$ 7,789	\$ 8,715	\$12,471
Federal Funds .....	45,888	58,873	53,026
Other Funds .....	9	.....	.....
<b>TOTAL</b> .....	<b>\$53,686</b>	<b>\$67,588</b>	<b>\$65,497</b>

Provides services to the aging through a network of 49 area agencies on aging. Services provided include meals, home-maker and chore services, transportation, recreation, domiciliary care and the operation of multi-service centers.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Aging Programs .....	\$ 7,789	\$ 8,715	\$12,471
<b>Federal Funds:</b>			
Programs for the Aging — Title III .....	9,129	9,977	27,981*
Programs for Aging — Senior Citizens Facilities — Title V .....	1,169	5,300	.....
Nutrition Program for the Aging — Title VII .....	15,306	16,341	.....
Programs for the Aging — Employment — Title IX .....	1,348	2,431	3,500
Programs for the Aging — Training — Title IVA .....	520	450	391
Social Services (XX) — Aging .....	17,231	22,924	16,154
Social Services (XX) — Training — Aging .....	1,060	1,450	1,450
Programs for Aging — Model Projects .....	.....	.....	250
Adult Nutrition Program .....	.....	.....	3,300
Social Services — Training — Post Baccalaureate .....	125	.....	.....
<b>Other Funds:</b>			
Local Contributions to Aging Programs .....	9	.....	.....
<b>TOTAL</b> .....	<b>\$53,686</b>	<b>\$67,588</b>	<b>\$65,497</b>

\*This is a consolidation of the former Titles III, V and VII.

**State Lottery Fund  
Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Energy Assistance Program</b>			
State Funds .....	.....	.....	\$20,000

Provides financial assistance to senior citizens by discounting the cost of home heating materials.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Energy Assistance Program .....	.....	.....	\$20,000

## DEPARTMENT OF AGING

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support . . . .</b>	\$ 649	\$ 1,814	\$ 1,075	\$ 1,161	\$ 1,253	\$ 1,353	\$ 1,461
<b>Social Development of Individuals . . . . .</b>	\$ 7,789	\$ 8,715	\$32,471	\$36,469	\$40,996	\$46,130	\$51,967
Community Services . . . . .	4,255	4,761	26,814	30,359	34,398	39,004	44,271
Personal Support Services . . . . .	3,534	3,954	5,657	6,110	6,598	7,126	7,696
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$ 8,438</u>	<u>\$10,529</u>	<u>\$33,546</u>	<u>\$37,630</u>	<u>\$42,249</u>	<u>\$47,483</u>	<u>\$53,428</u>



**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Department can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 649	\$1,814	\$1,075	\$1,161	\$1,253	\$1,353	\$1,461
Federal Funds.....	2,062	2,285	2,381	2,571	2,777	2,999	3,239
<b>TOTAL.....</b>	<u>\$2,711</u>	<u>\$4,099</u>	<u>\$3,456</u>	<u>\$3,732</u>	<u>\$4,030</u>	<u>\$4,352</u>	<u>\$4,700</u>

**Program Analysis:**

General Administration and Support within each substantive program area provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Department objectives.

The Administrative costs for regional offices, the central

office, the Governor's Council on Aging and it's regional councils are included in this subcategory.

A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations.....	\$ 649	\$1,563	\$ 793	\$ 856	\$ 924	\$ 998	\$1,078
Governor's Council on Aging.....	.....	251	282	305	329	355	383
<b>GENERAL FUND TOTAL.....</b>	<u>\$ 649</u>	<u>\$1,814</u>	<u>\$1,075</u>	<u>\$1,161</u>	<u>\$1,253</u>	<u>\$1,353</u>	<u>\$1,461</u>

## Community Services

OBJECTIVE: To provide older persons with continued access to community activities.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 4,255	\$ 4,761	\$ 6,814	\$ 7,359	\$ 7,948	\$ 8,584	\$ 9,271
Federal Funds.....	25,067	32,167	28,971	31,289	33,792	36,495	39,415
Special Funds.....	.....	.....	20,000	23,000	26,450	30,420	35,000
Other Funds.....	9	.....	.....	.....	.....	.....	.....
<b>TOTAL.....</b>	<b>\$29,331</b>	<b>\$36,928</b>	<b>\$55,785</b>	<b>\$61,648</b>	<b>\$68,190</b>	<b>\$75,499</b>	<b>\$83,686</b>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Pennsylvanians 60 years and older.....	2,047,034	2,070,300	2,094,000	2,118,000	2,144,000	2,167,000	2,188,000
Older persons receiving:							
Information and referral services.....	191,310	193,000	195,000	197,000	199,000	201,000	203,000
Counseling services.....	35,272	35,600	36,000	36,300	36,700	37,100	37,400
Transportation services.....	94,859	95,800	96,800	97,700	98,700	99,700	100,700
Employment services.....	1,500	1,520	1,530	1,550	1,560	1,580	1,590
Group dining services.....	99,590	100,600	101,600	102,600	103,600	104,700	105,700
Socialization and recreation services....	134,842	136,200	137,600	138,900	140,300	141,700	143,100

### Program Analysis:

The activities included in this subcategory are designed to provide a variety of resources in the community to enable the elderly to continue functioning independently with a minimal amount of outside support. Generally, the individuals served enjoy good health yet require some degree of aid or socialization in order to continue to lead active lives.

The number of elderly in Pennsylvania continues to increase; by 1980 it is projected that there will be 1,487,000 Pennsylvanians over sixty-five and 2,118,000 over the age of sixty.

During the past several years, the Commonwealth has developed a statewide system to meet the needs of the elderly. Currently all 67 counties are served by 49 area agencies on aging that serve as providers and administra-

tors of a variety of services. These area agencies are now recognized as the principal components in the provision of services for older persons. This basic delivery system serves all the elderly including those in need of more intensive assistance as described in the subcategory Personal Support Services.

The area agencies provide quite a range of services and activities. The most basic are those of information and referral, counseling and outreach to inform senior citizens of the availability of services. There are also more than 400 senior centers in the Commonwealth which provide a full range of socialization and recreation activities, including congregate meals at noon time. Group dining has proved to be a popular activity and the number of meals served is expected to increase in future years.

**Community Services (continued)**

**Program Analysis:**

Federal money has also been made available in recent years to provide low income senior citizens with subsidized employment. Approximately 1,500 people are expected to be employed in jobs in their communities in 1979-80, a considerable increase over the first year of the program.

Frequently, older persons require special access to public and private transportation facilities in order to continue active and independent lives. The area agencies on aging arrange for transportation services to assist the elderly with shopping, visits to the doctor and trips to and from senior centers. Approximately 97,000 persons are projected to utilize these services in 1979-80.

A Free Transit for the Elderly program is also operated by the Department of Transportation to put public transportation within the financial reach of older persons. A description of this program can be found in the Free Elderly Transit subcategory of the Department of Transportation.

The area agencies on aging also engage in other supportive activities not reflected in the program measures shown here. Many of them are acting as third party representatives as provided by Public Utility Commission regulations. They have also played a major part in the provision of service and recovery during recent floods and energy crises. The inability of older people to meet the costs of medical care, to pay utility bills, taxes and assessments, are problems which area agencies are increasingly called upon to address in their capacity as advocates for older people.

In 1979-80, the Commonwealth plans to implement a new program to assist the elderly in heating their homes. Older persons are expected to receive a discount on the cost of their principal utility, which should better enable these citizens to live comfortably, in their own homes. This program is more fully discussed in the Program Revision Request following this subcategory.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Aging Programs .....	<u>\$ 4,255</u>	<u>\$ 4,761</u>	<u>\$ 6,814</u>	<u>\$ 7,359</u>	<u>\$ 7,948</u>	<u>\$ 8,584</u>	<u>\$ 9,271</u>
<b>STATE LOTTERY FUND</b>							
Energy Assistance Program .....	<u>.....</u>	<u>.....</u>	<u>\$20,000</u>	<u>\$23,000</u>	<u>\$26,450</u>	<u>\$30,420</u>	<u>\$35,000</u>

**Community Services  
Program Revision: Energy Assistance Program**

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
State Lottery Fund .....	.....	.....	<u>\$20,000</u>	<u>\$23,000</u>	<u>\$26,450</u>	<u>\$30,420</u>	<u>\$35,000</u>

**Program Analysis:**

One of the growing problems facing older persons on fixed low incomes is the continuing rise in the cost of energy. Increased utility bills and the eroding effects of inflation mean that a greater percentage of a fixed income is allocated each month to the provision of utilities.

The Commonwealth is committed to meeting the needs of senior citizens through the provision of social services and/or financial assistance. This Program Revision Request is a further attempt to expand these services by providing an Energy Assistance Program.

The purpose of the program is to provide relief to senior citizens in paying home heating bills during the winter season. It is proposed that the Commonwealth will

pay a percentage of the cost of a participant's principal utility. Participants will select the utility for which they will receive a discount.

Although the details of the administration and operation of the program are still to be worked out, it is expected that the program will serve both renters and homeowners, but will be limited to those who meet certain income eligibility requirements.

Legislation is currently being prepared that will enable the use of State Lottery Funds for this program. Twenty million dollars is proposed for the 1979-80 year with the amounts increasing substantially in future years.

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
STATE LOTTERY FUND							
Energy Assistance Program .....	.....	.....	<u>\$20,000</u>	<u>\$23,000</u>	<u>\$26,450</u>	<u>\$30,420</u>	<u>\$35,000</u>

**Personal Support Services**

OBJECTIVE: To enable older persons to live in their own homes and where necessary provide alternative living arrangements.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 3,534	\$ 3,954	\$ 5,657	\$ 6,110	\$ 6,598	\$ 7,126	\$ 7,696
Federal Funds.....	20,821	26,706	24,055	25,979	28,057	30,302	32,726
<b>TOTAL.....</b>	<u>\$24,355</u>	<u>\$30,660</u>	<u>\$29,712</u>	<u>\$32,089</u>	<u>\$34,655</u>	<u>\$37,428</u>	<u>\$40,422</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Older persons presently living at home as a result of home services.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Older persons receiving:							
Homemaker services.....	25,929	26,200	26,500	26,700	27,000	27,300	27,500
Chore services.....	16,006	16,200	16,300	16,500	16,700	16,900	17,000
Home-delivered meals.....	20,959	21,200	21,400	21,600	21,800	22,000	22,200
Protective services.....	7,867	7,950	8,000	8,100	8,190	8,270	8,350
Adult day care services.....	433	440	440	450	450	460	460
Foster care services.....	1,704	1,720	1,740	1,760	1,770	1,790	1,810
Domiciliary care services.....	3,524	3,560	3,600	3,630	3,670	3,700	3,740

**Program Analysis:**

Although most older persons are able to meet their own needs, a significant proportion, especially as they grow older, require more intensive services if they are to remain in the community. This subcategory is designed to meet the needs of this group of the elderly. It is expected that by 1980, 26 percent of Pennsylvania's population 60 years old and older will be over seventy-five years old.

Certain types of services are especially useful to the disabled elderly and the Commonwealth has been making a deliberate effort to provide assistance to this segment of the population. Every effort is made to provide services which enable individuals to remain in their own homes.

The most widely utilized type of assistance is homemaker services which include light housekeeping, laundry and help with personal grooming. Approximately 26,000

individuals will receive this service in 1978 and the service is expected to continue to be the most widely utilized in-home service in future years.

Chore services are provided in a similar manner and lend assistance with light, generally routine maintenance of homes and property, e.g. shoveling snow and installing storm windows. This measure is expected to slowly increase in future years.

The disabled or frail elderly are generally unable to participate in the congregate meals provided at senior centers so where appropriate every effort is made to deliver meals directly to an individual's home. A total of 21,000 older persons currently utilize this service and more are expected to participate in future years.

The Commonwealth has recently been moving toward

## Personal Support Services (continued)

### Program Analysis:

the establishment of a protective services program in every area agency on aging with the intent of fully developing its capability to prevent abuse, neglect and exploitation of senior citizens. Activities are varied but frequently involve legal intervention or making changes of some degree in an individual's environment. It is hoped that protective services will reduce unnecessary institutionalization of vulnerable older persons.

Unfortunately, the measure persons presently living at home as a result of home services is unavailable this year. Ideally an accurate measure of this would be the best indicator of the effectiveness of in-home services.

A number of elderly are unable to care for themselves in their own homes yet do not require nursing home care. The Commonwealth has been actively developing programs to provide a range of residential options for this population.

Adult day care services are designed to provide part-time care for those adults whose family or friends cannot pro-

vide the necessary full time attendance. Day care is a small program and is not expected to increase substantially in the near future. The Department has also developed a foster care program to further assure a comprehensive approach to community living arrangements.

A considerable amount of time and resources have been directed toward the development of a domiciliary care program. The purpose of this program is to meet the need for protective living arrangements for adults eighteen and older who cannot live independently in the community but do not require twenty-four hour nursing or institutional care. Although the program is operated by the area agencies on aging, the legislative requirement is to provide services to all adults. The Commonwealth presently operates 12 domiciliary care programs serving 18 counties. The number of people served by these programs is expected to increase somewhat in future years.

### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Aging Programs .....	<u>\$ 3,534</u>	<u>\$ 3,954</u>	<u>\$ 5,657</u>	<u>\$ 6,110</u>	<u>\$ 6,598</u>	<u>\$ 7,126</u>	<u>\$ 7,696</u>



# Department of Agriculture

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

**DEPARTMENT OF AGRICULTURE**  
**Summary by Fund and Appropriations**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$14,045	\$14,180	\$15,250
Flood Relief — Johnstown .....	125	.....	.....
Subtotal .....	\$14,170	\$14,180	\$15,250
<b>Grants and Subsidies</b>			
Animal Indemnities .....	\$ 200	\$ 200	\$ 200
Reimbursement for Kennel Construction.....	.....	50	50
Transfer to State Farm Products Show Fund .....	800	850	850
Livestock Show.....	60	60	60
Open Dairy Show .....	60	60	60
Junior Dairy Show .....	25	25	25
4—H Club Shows.....	30	30	30
Subtotal .....	\$ 1,175	\$ 1,275	\$ 1,275
<b>Capital Improvements</b>			
Capital Improvements .....	.....	.....	\$ 55
Subtotal .....	.....	.....	\$ 55
<b>Total State Funds</b> .....	\$15,345	\$15,455	\$16,580
Federal Funds .....	\$ 2,432	\$ 4,326	\$ 2,357
Other Funds .....	373	413	447
GENERAL FUND TOTAL .....	\$18,150	\$20,194	\$19,384
<b>State Farm Products Show Fund</b>			
<b>General Government</b>			
General Operations.....	\$ 895	\$ 950	\$ 1,077
STATE FARM PRODUCTS SHOW FUND— TOTAL .....	\$ 895	\$ 950	\$ 1,077
<b>State Harness Racing Fund</b>			
<b>General Government</b>			
Harness Racing Commission.....	\$ 1,797	\$ 1,643	\$ 1,871
Pennsylvania Fair Fund Administration .....	236	260	264
Transfer to Pennsylvania Fair Fund .....	477	538	546
Transfer to General Fund.....	3,189	3,603	3,656
STATE HARNESS RACING FUND — TOTAL .....	\$ 5,699	\$ 6,044	\$ 6,337



**DEPARTMENT OF AGRICULTURE**  
**Summary by Fund and Appropriation**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Pennsylvania Fair Fund</b>			
<b>General Government</b>			
General Operations.....	\$ 2,699	\$ 2,785	\$ 2,924
<b>Total State Funds.....</b>	<u>\$ 2,699</u>	<u>\$ 2,785</u>	<u>\$ 2,924</u>
Other Funds.....	\$ 1		
<b>PENNSYLVANIA FAIR FUND — TOTAL.....</b>	<u>\$ 2,700</u>	<u>\$ 2,785</u>	<u>\$ 2,924</u>
<b>Sire States Fund</b>			
<b>General Government</b>			
Harness Racing Commission, General Operations.....	\$ 1,240	\$ 1,360	\$ 1,669
<b>SIRE STAKES FUND — TOTAL.....</b>	<u>\$ 1,240</u>	<u>\$ 1,360</u>	<u>\$ 1,669</u>
<b>Department Total — All Funds</b>			
General Fund.....	\$15,345	\$15,455	\$16,580
Special Funds.....	10,533	11,139	12,007
Federal Funds.....	2,432	4,326	2,357
Other Funds.....	374	413	447
<b>TOTAL ALL FUNDS.....</b>	<u>\$28,684</u>	<u>\$31,333</u>	<u>\$31,391</u>

**General Government**

	(Dollar Amounts in Thousands)		
	1977-78	1978-79	1979-80
	Actual	Available	Budget
<b>General Government Operations</b>			
State Funds .....	\$14,170	\$14,180	\$15,250
Federal Funds .....	2,432	4,326	2,357
Other Funds .....	373	413	447
<b>TOTAL</b> .....	<b>\$16,975</b>	<b>\$18,919</b>	<b>\$18,054</b>

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

Protects the consumer by insuring that certain commodities comply with quality, grade and weight standards.

Engages in the protection and improvement of plant and animal health through the evaluation and control of disease.

Attempts to strengthen the agricultural economy through activities aimed at improving farm family income and promotes the self-sufficiency of rural residents through programs which provide access to vitally needed family services.

Also, provides for regulation of the labeling, distribution, transportation, use, application and storage of pesticides.

	(Dollar Amounts in Thousands)		
	1977-78	1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$14,045	\$14,180	\$15,250
Flood Relief — Johnstown .....	125	.....	.....
<b>Federal Funds:</b>			
Diagnostic Laboratory Services .....	85	85	70
Food and Drug Administration — Food Sanitation			
Inspections .....	397	302	310
Poultry Grading Service .....	130	130	142
Marketing Services .....	.....	10	10
CETA Rural Housing Rehabilitation .....	85	.....	.....
Fruit Tree Survey .....	5	.....	.....
Ornamental Crop Reporting .....	25	22	25
Pesticide Enforcement, Certification and Training .....	123	350	300
Social Services — Consumer Education Services .....	181	275	.....
CETA — Title VI .....	1,248	3,000	1,500
Energy Management .....	60	18	.....
Reimbursement — Sanitation Inspections .....	34	.....	.....
CETA — Title I — Unemployment Compensation .....	52	.....	.....
Farmer Consumer Marketing .....	7	134	.....

**GENERAL FUND**

**AGRICULTURE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds (continued)</b>			
<b>Other Funds:</b>			
Feed and Fertilizer Inspections, Registrations, Fees and Fines .....	\$ 256	\$ 273	\$ 316
Data Processing Services .....	5	6	8
Milk Plant Inspections .....	9	10	10
Comptroller Services .....	87	103	85
Apple Marketing Transfer .....		3	
Special Conferences and Projects .....	10		2
Milk Marketing Reimbursement .....		6	6
Fruit Tree Improvement .....	6	5	6
Market Promotion .....		7	10
Personnel Services .....			4
<b>TOTAL .....</b>	<b>\$16,975</b>	<b>\$18,919</b>	<b>\$18,054</b>

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Animal Health</b>			
State Funds .....	\$ 200	\$ 250	\$ 250

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Animal Indemnities .....	\$ 200	\$ 200	\$ 200
Reimbursement for Kennel Construction .....	.....	50	50
<b>TOTAL</b> .....	<u>\$ 200</u>	<u>\$ 250</u>	<u>\$ 250</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Agribusiness Development</b>			
State Funds .....	\$ 975	\$ 1,025	\$ 1,025

Supports that portion of the Farm Show Activities that is not covered by State Farm Products Show Fund revenues and stimulates the improvement and development of Pennsylvania's agricultural products through competitive shows.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Transfer to State Farm Products Show Fund .....	\$ 800	\$ 850	\$ 850
Livestock Show .....	60	60	60
Open Dairy Show .....	60	60	60
Junior Dairy Show .....	25	25	25
4-H Club Shows .....	30	30	30
<b>TOTAL</b> .....	<u>\$ 975</u>	<u>\$ 1,025</u>	<u>\$ 1,025</u>

**Capital Improvements**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Animal Health</b>			
State Funds .....	.....	.....	\$ 55

Funds are requested to correct a malfunction in the sewerage system at the Sum-  
merdale laboratory.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Capital Improvements .....	.....	.....	\$ 55

**State Farm Products Show Fund**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Operations</b>			
State Funds .....	\$ 895	\$ 950	\$ 1,077
Other Funds .....	800*	850*	850*
<b>TOTAL</b> .....	<b>\$ 1,695</b>	<b>\$ 1,800</b>	<b>\$ 1,927</b>

Stimulates the improvement and development of Pennsylvania's agricultural products by encouraging and staging competitive shows at the State Farm Show Complex. Provides facilities for educational, cultural, religious, sport and other activities of interest to the public.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$ 895	\$ 950	\$ 1,077
<b>Other Funds:</b>			
Transfer from General Fund .....	800*	850*	850*
<b>TOTAL</b> .....	<b>\$ 1,695</b>	<b>\$ 1,800</b>	<b>\$ 1,927</b>

\*The transfer from the General Fund is not carried forward as other funds to the Summary by Fund and Appropriation to avoid double counting.

**State Harness Racing Fund**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Harness Racing Commission</b>			
State Funds .....	\$ 1,797	\$ 1,643	\$ 1,871

Develops and implements rules, regulations and procedures to insure the public and harness horse owners of honest and safe competitive pari-mutuel harness racing. Also administers the Sire Stakes Fund.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Harness Racing Commission .....	<u>\$ 1,797</u>	<u>\$ 1,643</u>	<u>\$ 1,871</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Pennsylvania Fair Fund Administration</b>			
State Funds .....	\$ 236	\$ 260	\$ 264

Provides for the expenses incurred by the Secretary and the Department of Agriculture in administering the Pennsylvania Fair Fund.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Pennsylvania Fair Fund Administration .....	<u>\$ 236</u>	<u>\$ 260</u>	<u>\$ 264</u>

**OTHER SPECIAL FUNDS**

**AGRICULTURE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Transfer to Other Funds</b>			
State Funds .....	\$ 3,666	\$ 4,141	\$ 4,202

Thirteen percent of all monies derived from harness racing and not required for administrative expenses is transferred to the Pennsylvania Fair Fund for support of specific programs. Eighty-seven percent of all monies derived from harness racing and not required for administrative expenses is transferred as miscellaneous revenue to the General Fund; these revenues do not support specific programs.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorizations:</b>			
Transfer to Pennsylvania Fair Fund .....	\$ 477	\$ 538	\$ 546
Transfer to General Fund .....	3,189	3,603	3,656
<b>TOTAL .....</b>	<u><u>\$ 3,666</u></u>	<u><u>\$ 4,141</u></u>	<u><u>\$4,202</u></u>



**Fair Fund**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Operations</b>			
State Funds .....	\$ 2,699	\$ 2,785	\$ 2,924
Other Funds .....	1	.....	.....
<b>TOTAL</b> .....	<u>\$ 2,700</u>	<u>\$ 2,785</u>	<u>\$ 2,924</u>

Reimburses local organizations for operating expenses incurred in conducting annual agricultural fairs. Conducts marketing, consumer service and agricultural research programs. If funds are available, provides grants to fairs for capital improvements.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$ 2,699	\$ 2,785	\$ 2,924
<b>Other Funds:</b>			
Sale of Motor Vehicles .....	1	.....	.....
<b>TOTAL</b> .....	<u>\$ 2,700</u>	<u>\$ 2,785</u>	<u>\$ 2,924</u>

**Sire Stakes Fund**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Operations</b>			
State Funds .....	\$ 1,240	\$ 1,360	\$ 1,669

Provides additional purse money for races at regular harness racing meets and agriculture fairs run by two and three-year-old horses bred or foaled in Pennsylvania.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Harness Racing Commission, General Operations .....	<u>\$ 1,240</u>	<u>\$ 1,360</u>	<u>\$ 1,669</u>

**Restricted Receipts Not Included in Department Total**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
Apple Marketing Program .....	\$ 150	\$ 155	\$ 155
Red Cherry Marketing Program .....	3	6	6
Weighmasters Liquid Fuels Licenses .....	5	4	4
Weighmasters Solid Fuels Licenses .....	4	4	4
Potato Marketing Program .....	39	35	35
<b>TOTAL .....</b>	<u><u>\$ 201</u></u>	<u><u>\$ 204</u></u>	<u><u>\$ 204</u></u>

**DEPARTMENT OF AGRICULTURE**  
**Summary of Agency Program by Category and Subcategory**  
**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support . . . .</b>	\$ 2,619	\$ 2,622	\$ 2,713	\$ 2,930	\$ 3,164	\$ 3,418	\$ 3,691
<b>Consumer Protection . . . . .</b>	\$12,118	\$12,491	\$13,404	\$13,263	\$13,671	\$14,229	\$14,835
Consumable Agricultural Products . . . . .	5,415	5,347	5,662	6,115	6,604	7,132	7,703
Regulation of Horse Racing . . . . .	6,703	7,144	7,742	7,148	7,067	7,097	7,132
<b>Property Protection . . . . .</b>	\$ 5,281	\$ 5,557	\$ 5,916	\$ 6,310	\$ 6,795	\$ 7,318	\$ 7,884
Animal Health . . . . .	5,281	5,557	5,916	6,310	6,795	7,318	7,884
<b>Agribusiness Development . . . . .</b>	\$ 5,332	\$ 5,548	\$ 5,844	\$ 6,000	\$ 6,181	\$ 6,370	\$ 6,570
Development of Agricultural Industries . . . . .	5,332	5,548	5,844	6,000	6,181	6,370	6,570
<b>Development of Rural Areas . . . . .</b>	\$ 528	\$ 376	\$ 710	\$ 767	\$ 828	\$ 894	\$ 966
Maintaining Family and Individual Self-sufficiency . . . . .	528	376	710	767	828	894	966
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$25,878</u>	<u>\$26,594</u>	<u>\$28,587</u>	<u>\$29,270</u>	<u>\$30,639</u>	<u>\$32,229</u>	<u>\$33,946</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$2,619	\$2,622	\$2,713	\$2,930	\$3,164	\$3,418	\$3,691
Federal Funds.....	138	40	22	.....	.....	.....	.....
Other Funds.....	100	115	103	103	103	103	103
<b>TOTAL.....</b>	<b>\$2,857</b>	<b>\$2,777</b>	<b>\$2,838</b>	<b>\$3,033</b>	<b>\$3,267</b>	<b>\$3,521</b>	<b>\$3,794</b>

**Program Analysis:**

This program provides the administrative and overhead systems which support the operations of the substantive programs of the Department. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support.

Funds are also provided to support the Pennsylvania Crop Reporting Service. The Service is a cooperative effort of the State and Federal governments which assembles and distributes essential facts pertaining to the agriculture of the State.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations.....	\$2,494	\$2,622	\$2,713	\$2,930	\$3,164	\$3,418	\$3,691
Flood Relief — Johnstown.....	125	.....	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL.....</b>	<b>\$2,619</b>	<b>\$2,622</b>	<b>\$2,713</b>	<b>\$2,930</b>	<b>\$3,164</b>	<b>\$3,418</b>	<b>\$3,691</b>

**Consumable Agricultural Products**

Objective: To protect and assure the high quality of consumable agricultural products through reduction of the incidence of plant pests and misused, misrepresented, substandard or adulterated products.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$5,415	\$5,347	\$5,662	\$6,115	\$6,604	\$7,132	\$7,703
Federal Funds.....	709	804	777	777	777	777	777
Other Funds.....	271	289	332	332	332	332	322
<b>TOTAL.....</b>	<b>\$6,395</b>	<b>\$6,440</b>	<b>\$6,771</b>	<b>\$7,224</b>	<b>\$7,713</b>	<b>\$8,241</b>	<b>\$8,802</b>

**Program Measures**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Food establishments requiring inspection...	126,158	128,300	128,500	128,500	128,500	128,500	128,500
Incidence of consumer complaints.....	2,363	2,770	2,830	2,896	2,916	2,916	2,916
Incidence of food products showing major discrepancies.....	23,045	23,515	23,525	23,525	23,625	23,625	23,625
Dollar value of products removed from the market (thousands).....	\$10,284	\$ 3,508	\$ 3,512	\$ 3,516	\$ 3,520	\$ 3,520	\$ 3,520
Weight and measure inspections performed.....	38,954	35,000	35,000	35,000	35,000	35,000	35,000
Incidence of shortweight.....	42,891	45,900	47,800	49,700	49,700	49,700	49,700
Plant samples processed.....	2,015	2,500	2,500	2,500	2,500	2,500	2,500
Commercial pesticide applicators licensed..	3,000	3,500	3,500	3,500	3,500	3,500	3,500
Pesticide products regulated.....	6,440	6,400	6,400	6,400	6,400	6,400	6,400

**Program Analysis:**

The Department of Agriculture is vitally interested in the continued strengthening and well-being of the agriculture industry in Pennsylvania, but through its regulatory efforts it also makes a substantial contribution toward protecting the health and safety of the consumer and assuring the consumer of a quality product.

Among the most significant of its protection activities, is the Department's efforts in food law compliance. An educational approach has been developed which has department personnel participating in training courses for food handlers. Food establishments which are inspected include all licensed food stores, processing plants, warehouses, transportation facilities, bakeries, bottling

plants and certain restaurants and concession stands. Also included are surveillance activities in the retail milk industry. Most milk producers within the Commonwealth are selling products interstate and are, therefore, subject to compliance with Federal regulations governing the interstate shipment of these products. Additional activities guarantee the quality of animal feeds, fertilizers, liming materials and pesticides.

As the data indicate the incidence of consumer complaints, which represents those received from all sources including other agencies and State institutions, is expected to increase largely due to increased consumer awareness. In 1977-78 these complaints coupled with ongoing

**Consumable Agricultural Products (continued)**

**Program Analysis: (continued)**

inspection activities accounted for 23,045 incidences of major product discrepancies. These discrepancies represent significant violations of laws, regulations or production practices observed by inspection, product analysis or label review. An incidence includes all products removed at a given location; it is not a count of each individual product removed. The large dollar value of products removed from the market in 1977-78 is due to the Johnstown flood which greatly increased the amount of food destroyed. The amounts shown in other years reflect a more intense surveillance of the dairy industry.

In addition to inspection of food, the Department regulates the sale of feed, fertilizer, lime and seeds by requiring certain label information to insure that consumers receive quality seeds, and inspects plant samples to detect new plant pests or diseases and to monitor known plant pests

and diseases. The ultimate goal of the latter effort is to develop pest and disease free propagation stock. The number of plant samples processed has declined from prior years estimates due to the lack of manpower.

The Pesticide Control Law provides for the regulation of the use, handling, storage and transportation of pesticides. Regulation is achieved through the requirement of essential label information and through the certification of pesticide applicators, dealers and manufactureres. This program attempts to provide for the optimum use of pesticides while minimizing their adverse effects on human life and the environment.

Also included in this program are activities which regulate and maintain uniform standards of legal weights and measures of Commonwealth products.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations . . . . .	<u>\$5,415</u>	<u>\$5,347</u>	<u>\$5,662</u>	<u>\$6,115</u>	<u>\$6,604</u>	<u>\$7,132</u>	<u>\$7,703</u>

**Regulation of Horse Racing**

Objective: To prevent consumer fraud in harness racing.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Special Funds .....	<u>\$6,703</u>	<u>\$7,144</u>	<u>\$7,742</u>	<u>\$7,148</u>	<u>\$7,067</u>	<u>\$7,097</u>	<u>\$7,132</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Incidence of patron complaints .....	20	20	20	20	20	20	20
Incidence of noncompliance with established rules and regulations .....	550	550	550	550	550	550	550
Investigations to insure compliance with established rules and regulations .....	430	445	455	460	465	465	465
Participants to be licensed .....	11,500	11,500	11,500	11,500	11,500	11,500	11,500
Races to be conducted .....	5,000	5,000	5,000	5,000	5,000	5,000	5,000

**Program Analysis:**

The activities of this program are aimed at insuring that harness racing events are fair and unbiased. It is estimated that there will be 5,000 harness races conducted in the Commonwealth in 1979-80 with 11,500 participants to be licensed. Racing days are expected to remain at 100 per association.

The data indicate that the number of investigations to insure compliance with established rules and regulations will total approximately 455 in 1979-80 with 550 anticipated incidences of noncompliance which is anticipated to remain constant in future years due to increased aware-

ness of regulatory activities. The establishment of a system of pre-licensing screening is expected to instill additional confidence in the wagering public. Additionally, the upgrading of the enforcement controls through the expansion of the pre-race testing program will further protect the wagering public. These enforcement procedures are designed to contribute to the overall confidence factor of patrons, thus assuming a continuation of the current wagering level and concomitant revenues for the Commonwealth.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>STATE HARNESS RACING FUND</b>							
Harness Racing Commission .....	\$1,797	\$1,643	\$1,871	\$1,983	\$2,102	\$2,228	\$2,362
Transfer to the General Fund .....	3,189	3,603	3,656	2,710	2,532	2,444	2,349
Transfer to the Pennsylvania Fair Fund ..	477	538	546	405	378	365	351
<hr/>							
STATE HARNESS RACING FUND TOTAL .....	<u>\$5,463</u>	<u>\$5,784</u>	<u>\$6,073</u>	<u>\$5,098</u>	<u>\$5,012</u>	<u>\$5,037</u>	<u>\$5,062</u>
<hr/>							
<b>SIRE STAKES FUND</b>							
Harness Racing Commission .....	\$1,240	\$1,360	\$1,669	\$2,050	\$2,055	\$2,060	\$2,070
General Operations .....							
<hr/>							



**Animal Health**

Objective: To improve the health and reduce the incidence of damage to and by animals.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$5,281	\$5,557	\$5,916	\$6,310	\$6,795	\$7,318	\$7,884
Federal Funds.....	85	85	70	70	70	70	70
<b>TOTAL.....</b>	<b>\$5,366</b>	<b>\$5,642</b>	<b>\$5,986</b>	<b>\$6,380</b>	<b>\$6,865</b>	<b>\$7,388</b>	<b>\$7,954</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Animals examined to determine disease . . .	6,178,194	6,250,000	6,300,000	6,400,000	6,500,000	6,600,000	6,700,000
Animals certified disease free . . . . .	2,898,236	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
Incidence of disease among livestock and poultry . . . . .	752,678	740,000	720,000	700,000	700,000	700,000	700,000
Quarantines imposed . . . . .	725,954	725,000	700,000	700,000	700,000	700,000	700,000
Animals destroyed to eradicate or prevent disease . . . . .	98,763	95,000	85,000	80,000	75,000	70,000	65,000
Dogs licensed . . . . .	960,000	980,000	990,000	1,000,000	1,010,000	1,020,000	1,030,000
Unlicensed dogs . . . . .	327,000	326,000	325,000	323,000	322,000	320,000	310,000
Incidence of complaints concerning dogs . .	25,894	35,000	35,000	35,000	35,000	35,000	35,000
Dogs destroyed . . . . .	69,172	65,000	63,500	63,500	63,000	63,000	63,000
Local enforcement and shelter activities supported . . . . .	1,600	1,600	1,600	1,600	1,600	1,600	1,600

**Program Analysis:**

This program supports a wide range of activities aimed at the prevention, control and eradication of transmissible diseases of domestic animals and poultry. Data generated from these activities indicate that in 1977-78 there were 750,000 incidences of disease among livestock. Individual outbreaks of disease in turn led to the imposition of a total of 725,000 quarantines consisting of entire herds or individual animals with the eventual destruction of 95,000 animals in an attempt to eradicate the infection or disease. Increased surveillance and traceback techniques along with more accurate testing methods and laboratory procedures should reduce the incidence of disease in future years. However, because of the Commonwealth's large livestock population and the volume of livestock being transported interstate and internationally, the potential for emergency disease outbreaks is constantly present.

The ongoing surveillance and certification programs accounted for the testing of 6,200,000 animals in 1977-78 with 3,000,000 being certified disease free. Nearly 900,000 specimen examinations are made each year at the Summerdale Laboratory. Pennsylvania has been declared brucellosis free, hog cholera free and pullorum-

typhoid free. Also, sheep scabies and tuberculosis have been virtually eliminated.

Also included in this program is dog law enforcement. The primary functions of this program are to regulate the sale and transportation of dogs, to educate the public on the responsibilities of dog ownership, to inspect kennels in insuring humane and sanitary conditions, to reimburse law enforcement agencies for the detention and disposition of stray dogs, to subsidize qualified agencies for building or expanding shelters, and to reimburse owners of livestock and poultry for damage caused by dogs. It is estimated that there were 327,000 unlicensed dogs in 1977-78. The stray dog population is substantial, probably in excess of 50 percent of those classified as unlicensed. The decrease in the number of dogs destroyed is indicative of accelerated enforcement and increased participation by local municipalities. The decrease in future years projections anticipates a perfection of pet contraceptives, better control of stray dogs through cooperative efforts with local municipalities and a possible introduction of low cost spaying and neutering clinics.

**Animal Health (continued)**

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$5,081	\$5,307	\$5,611	\$6,060	\$6,545	\$7,068	\$7,634
Animal Indemnities .....	200	200	200	200	200	200	200
Reimbursement for Kennel Construction .....	.....	50	50	50	50	50	50
Capital Improvement .....	.....	.....	55	.....	.....	.....	.....
	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>
 GENERAL FUND TOTAL .....	 <u>\$5,281</u>	 <u>\$5,557</u>	 <u>\$5,916</u>	 <u>\$6,310</u>	 <u>\$6,795</u>	 <u>\$7,318</u>	 <u>\$7,884</u>

**Development of Agricultural Industries**

Objective: To strengthen the agricultural economy and related enterprises.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$1,502	\$1,553	\$1,579	\$1,713	\$1,862	\$1,978	\$2,106
Special Funds.....	3,830	3,995	4,265	4,287	4,319	4,392	4,464
Federal Funds.....	7	144	10	10	10	10	10
Other Funds.....	3	9	12	12	12	12	12
<b>TOTAL.....</b>	<b>\$5,342</b>	<b>\$5,701</b>	<b>\$5,866</b>	<b>\$6,022</b>	<b>\$6,203</b>	<b>\$6,392</b>	<b>\$6,592</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Farm population.....	228,000	227,000	226,000	225,000	224,000	223,000	222,500
Farms.....	50,000	50,000	49,500	49,100	48,800	48,500	48,200
Average farm family net income.....	\$ 5,440	\$ 5,550	\$ 5,660	\$ 5,770	\$ 5,880	\$ 5,990	\$ 6,000
Cash receipts from sale of farm products (thousands).....	\$1,863,000	\$1,985,700	\$2,116,300	\$2,255,400	\$2,403,700	\$2,561,700	\$2,730,100
Increase in market contacts.....	299	311	326	342	359	377	396
New market areas opened to State products.....	5	5	5	5	5	5	5
Event days at Farm Show complex.....	298	310	325	350	400	400	400

**Program Analysis:**

In seeking to strengthen the agricultural economy, agribusiness development programs are designed to maintain the availability of agricultural lands and to promote Pennsylvania's crops and livestock, especially those products that significantly affect farm incomes. The Pennsylvania Farmland and Forest Land Assessment Act of 1974, commonly known as the "Clean and Green Bill," provides for preferential tax assessment of farm and forest land based on its capacity to produce agricultural commodities, rather than its development potential. The Department of Agriculture developed rules and regulations for the uniform implementation of the Act. The Department also initiated an agricultural land certification program required for the exemption of agricultural lands from sewer and water line installation assessments pursuant to Act 71 of 1976.

The Department's Product Information Exchange Line matches commodity buyer with commodity seller. The livestock industry relies on this service, especially in the area of product grading. The Department, when requested by a distant buyer, will inspect and grade livestock offered for sale by a Pennsylvania producer. The Department's findings are then forwarded to the prospective buyer. This service protects the purchaser against product misrepresentation and strengthens the credibility of the State's livestock industry.

The Meat Animal Evaluation Center provides data on the efficiency, conversion and gain, and carcass desirability of breeding animals.

Programs designed to stimulate consumption of eggs are conducted for purchasing agents of the leading grocery

chains. Firms are encouraged to display eggs in an appealing manner and in strategic locations throughout the store. The Department is also attempting to inform the public of the nutritional benefits of eggs, especially in light of recent reports on the adverse effects that cholesterol can have on one's health.

Pennsylvania's Crop Reporting Service, working in conjunction with the Pennsylvania Department of Agriculture, gathers data on the cost of producing and marketing milk. This data is then used to support requests for various pricing policies in hearings before the Milk Marketing Board.

Since the Department's objective is to strengthen all markets, it also has programs designed to promote such commodities as apples, potatoes, cherries, plums, grapes, mushrooms, turf grass and nursery products. In most instances, the promotion of these products is coordinated with councils representing product interest. Members of these councils assess themselves a fee based on their productivity. These funds are then used for promotional activities.

A publication entitled "Export Market News" is published and distributed throughout the agricultural industry, informing Pennsylvania farmers of potential foreign markets for their products. Products, product specifications and financial intermediaries are listed by the prospective buyer so that the potential seller can contact the prospective buyer for further negotiations. An additional activity in the marketing area is the stimulation of public interest in "open air markets." Organized consumer cooperatives or buying clubs have also proliferated during the period of rising food prices and offer excellent marketing opportunities for Pennsylvania farmers. This mutually beneficial arrangement leads to better prices for farmers and lower prices and more wholesome products for consumers.

Prior estimates on cash receipts for farm products have been revised to reflect more accurate estimates due to better record keeping and reporting.

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 527	\$ 528	\$ 554	\$ 598	\$ 646	\$ 698	\$ 754
Transfer to State Farm Products Show Fund .....	800	850	850	940	1,041	1,105	1,177
Livestock Show .....	60	60	60	60	60	60	60
Open Dairy Show .....	60	60	60	60	60	60	60
Junior Dairy Show .....	25	25	25	25	25	25	25
4-H Club Shows .....	30	30	30	30	30	30	30
<b>GENERAL FUND TOTAL .....</b>	<b>\$1,502</b>	<b>\$1,553</b>	<b>\$1,579</b>	<b>\$1,713</b>	<b>\$1,862</b>	<b>\$1,978</b>	<b>\$2,106</b>
<b>STATE FARM PRODUCTS SHOW FUND</b>							
General Operations .....	\$ 895	\$ 950	\$1,077	\$1,048	\$1,042	\$1,077	\$1,109
<b>STATE HARNESS RACING FUND</b>							
Fair Fund Administration .....	\$ 236	\$ 260	\$ 264	\$ 280	\$ 297	\$ 314	\$ 333
<b>PENNSYLVANIA FAIR FUND</b>							
General Operations .....	\$2,699	\$2,785	\$2,924	\$2,959	\$2,980	\$3,001	\$3,022

**Maintaining Family and Individual Self-sufficiency**

Objective: To promote family and individual self-sufficiency by reinforcing family functioning and basic living needs of low income families and other persons eligible for services.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 528	\$ 376	\$ 710	\$ 767	\$ 828	\$ 894	\$ 966
Federal Funds.....	1,493	3,253	1,478	.....	.....	.....	.....
<b>TOTAL.....</b>	<b>\$2,021</b>	<b>\$3,629</b>	<b>\$2,188</b>	<b>\$ 767</b>	<b>\$ 828</b>	<b>\$ 894</b>	<b>\$ 966</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Pennsylvania rural families.....	908,600	912,500	916,000	930,100	944,000	959,000	975,000
Families below poverty level in rural Pennsylvania.....	84,100	85,700	87,200	88,800	90,400	92,000	93,000
Social service agencies visited.....	2,750	3,000	3,000	3,000	3,000	3,000	3,000
Job sites rehabilitated.....	2,200	3,800	1,750	.....	.....	.....	.....
Rural citizens provided employment.....	194	350	160	.....	.....	.....	.....

**Program Analysis:**

The rural population of Pennsylvania is the largest of any state in the nation. As the data indicate, it is estimated that there will be 87,200 families below the poverty level in rural Pennsylvania in 1979-80.

A rural community needs survey was conducted by the Department identifying the service gaps, problem areas and needs of rural communities. The Department of Agriculture has used this to design a number of programs which, while minor in scope, have attempted to draw attention to this situation in order to encourage the necessary commitments and investments to alleviate rural problems.

The Rural and Consumer Assistance and Education Program is designed to provide technical assistance to the rural and farm communities. Essentially, this program has sought to combat the problems apparent in rural Pennsylvania through a number of activities which include the development of statewide education programs dealing

with food nutrition, budgeting and consumer protection. Additionally, it has been instrumental in acquiring financial assistance from public and private sources for the rural citizenry. An innovative element of this program is a computer link-up with the U.S. Department of Agriculture for the acquisition of information concerning various programs being funded by the Federal Government.

Another area of departmental concerns is rural housing. The Rural Housing Rehabilitation program serves rural home owners, particularly the handicapped, public assistance recipients and senior citizens. Also receiving a high priority are farm houses and generally the isolated rural and small town rural resident. The program is also utilized as work training, providing work for the unemployed and the underemployed inasmuch as the bulk of funds came from the Federal Comprehensive Employment and Training Act (CETA). It is anticipated that no CETA funds will be available after the budget year.

**Maintaining Family Self-Sufficiency (continued)**

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations . . . . .	<u>\$ 528</u>	<u>\$ 376</u>	<u>\$ 710</u>	<u>\$ 767</u>	<u>\$ 828</u>	<u>\$ 894</u>	<u>\$ 966</u>



# Department of Banking

The Department of Banking protects the public through the examination of records, accounts and policies of State-chartered financial institutions.

# BANKING

## Summary by Fund and Appropriation

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Banking Department Fund</b>			
<b>General Government</b>			
General Operations .....	\$4,372	\$4,776	\$5,280
<b>BANKING DEPARTMENT FUND TOTAL .....</b>	<u>\$4,372</u>	<u>\$4,776</u>	<u>\$5,280</u>



**Banking Department Fund**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Operations</b>			
State Funds .....	\$4,372	\$4,776	\$5,282

Supervises and examines the records, accounts, and policies of State-chartered banking institutions, State-chartered savings associations, sales finance companies, installment sellers, money transmitters, consumer discount companies, collector-repossessors, pawnbrokers, and State-chartered credit unions. Examines business development credit corporations and conducts special investigations when warranted.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	<u>\$4,372</u>	<u>\$4,776</u>	<u>\$5,282</u>

## BANKING

### Summary of Agency Program by Category and Subcategory General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Consumer Protection</b> .....	\$4,372	\$4,776	\$5,282	\$5,756	\$6,143	\$6,517	\$7,006
Regulation of Financial Institutions .....	\$4,372	\$4,776	\$5,282	\$5,756	\$6,143	\$6,517	\$7,006
<b>DEPARTMENT TOTAL</b> .....	<u>\$4,372</u>	<u>\$4,776</u>	<u>\$5,282</u>	<u>\$5,756</u>	<u>\$6,143</u>	<u>\$6,517</u>	<u>\$7,006</u>

## Regulation of Financial Institutions

OBJECTIVE: To insure the maintenance of an economically sound and competitive system of State-chartered financial institutions.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Special Funds .....	<u>\$4,372</u>	<u>\$4,776</u>	<u>\$5,282</u>	<u>\$5,756</u>	<u>\$6,143</u>	<u>\$6,517</u>	<u>\$7,006</u>

### Program Measures

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Total loans from consumer credit agencies (in millions) .....	\$2,720	\$2,800	\$2,900	\$3,000	\$3,100	\$3,200	\$3,300
Total resources of State-chartered banks (in millions) .....	\$34,487	\$36,000	\$37,500	\$39,500	\$41,000	\$42,500	\$44,000
Assets in State-chartered credit unions (in millions) .....	\$205	\$220	\$235	\$250	\$265	\$280	\$295
Assets in State-chartered savings and loans institutions (in millions) .....	\$7,896	\$8,765	\$9,729	\$10,799	\$11,987	\$13,305	\$14,769

### Program Analysis:

The program data indicate that State-chartered financial institutions are undergoing change.

During the past fiscal year, legislation was passed and the Department has approved foreign country bank branches. These branches are just being established and the overall banking bureau supervisory program is still in the process of being developed. It is anticipated that these branches will provide additional commercial loans throughout Pennsylvania.

The State-chartered banks in the past year experienced continued growth in assets both in dollars and in percentage; however, the net operating earnings decreased both in dollars and in percentage. The most recent figures for total assets for commercial banks reflect a growth of 9 percent, no change from the previous period. During this time the eight savings banks experienced an 11 percent growth in total assets, down from 16 percent the previous period. The eight savings banks currently have 36 percent of total deposits of all State-chartered banking institutions, the same as the previous period and 40 percent of the total growth in assets; down from 42 percent for the

previous period. This decline indicates that the commercial banks continue to reflect an increased rate of growth and now show recovery from the difficult years of 1974 and 1975. While savings banks continue to attract deposits, commercial banks are attracting more time and savings deposits, and experiencing a slight growth in demand deposits. If commercial banks do not attract more demand deposits, the ability to provide short-term business loans may be hampered. The foreign bank branches may be most helpful by creating a new source of commercial loans primarily for businesses in Pennsylvania. Practically all large banks have ceased borrowing money to finance resources. Total loans and discounts which were at sixteen billion in 1975 and 1976 and seventeen billion in 1977 now total nineteen billion and reflect an 11.8 percent growth. This loan total includes the 8 savings banks, 54 banks, 93 bank and trust companies, 5 private banks and 2 trust companies.

The savings and loan associations; experience will show that residential construction activity during 1977 reached the highest level in recent years. The recovery of residen-

tial construction since 1975 is the result of the movement of population into a home-owning age bracket. Expanding incomes and the ready availability of mortgage credit also have allowed the underlying demand to surface since the end of the recession.

At the end of 1977, savings and loan associations ranked second to commercial banks in savings deposits of individuals, partnerships and corporations with \$386.9 billion as compared to \$482.5 billion for commercial banks, on a nationwide basis. This comparable situation also prevails on a statewide basis. Savings and loans experienced a strong increase in over-the-counter savings in 1977. Much of the shift in savings flows in recent years can be accounted for by the changes in the average yields on savings associations. The maximum rates that both savings and loan associations and commercial banks may pay is set by Federal Government agencies, with associations having a one-quarter of a percent edge.

Although little has been done to solve the problems that the savings and loan business faces in an inflationary economy, there appears to be substantial thinking that diversification in the services that are to be rendered by savings and loan associations will be necessary so as to meet the future challenge and at the same time continue to survive as specialized financial institutions. Many of the arguments in favor of diversification remain valid and proposals for legislation to change the business in this direction will continue to come forward.

During the last session of the legislature, mortgage legislation was enacted granting permission to offer a broad range of alternative instruments so as to make it easier for low-income and minority families to qualify for home loans and make lower monthly mortgage payments during the early years of home ownership. These new mortgage instruments will benefit both the public and the savings and loan associations, particularly since the mortgages will be more sensitive to current market rates and the associ-

ations, through the use of such mortgage instruments, will be able to maintain competitive interest rates on savings deposits, thereby sustaining the flow of savings into the association and ensuring the availability of adequate funds to meet the housing needs of the public. The alternative mortgage-type loan will definitely afford the consumer the opportunity to "shop" at various lenders thereby assuring the customer the opportunity to benefit from open competition through shopping for the most favorable loan terms.

State-chartered credit unions are still experiencing a higher than normal average growth than has been the trend in previous years. With the advent of mandatory share insurance, it is anticipated that the number of credit unions, as well as assets, will continue to rise. The recent amendment to the State Credit Union Act, where credit union shares must be insured up to \$40,000 by the National Credit Union Administration Share Insurance Fund or a State Share Insurance Guaranty Fund approved by the Secretary of Banking, should greatly enhance share holdings.

Consumer discount companies are expected to also show a slow but steady gain in the ensuing years. With double digit interest rates, a higher unemployment rate and the ever increasing inflation, consumers will have to curtail their borrowing capacities. However, the consumer discount companies still remain a viable part of lending activities in the state.

While the number of sales finance companies has decreased, their receivables have increased due to the vast number of car buyers, as well as the great increase in the price of motor vehicles.

The Banking Department will continue to review and upgrade program areas to insure an economically sound and competitive system of State-chartered financial institutions.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>BANKING DEPARTMENT FUND</b>							
General Operations .....	<u>\$4,372</u>	<u>\$4,776</u>	<u>\$5,282</u>	<u>\$5,756</u>	<u>\$6,143</u>	<u>\$6,517</u>	<u>\$7,006</u>



# Civil Service Commission

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

# CIVIL SERVICE COMMISSION

## Summary by Fund and Appropriation

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$ 1	\$ 1	\$ 1
<b>Total State Funds</b> .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
Federal Funds .....	\$ 35	\$ 116	\$ 36
Other Funds.....	4,628	4,965	5,433
<b>GENERAL FUND TOTAL</b> .....	<u>\$4,664</u>	<u>\$5,082</u>	<u>\$5,470</u>

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 1	\$ 1	\$ 1
Federal Funds .....	35	116	36
Other Funds .....	4,628	4,965	5,433
<b>TOTAL</b> .....	<u>\$4,664</u>	<u>\$5,082</u>	<u>\$5,470</u>

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 1	\$ 1	\$ 1
<b>Federal Funds:</b>			
Patient and Child Care Selection Research .....	11	.....	.....
Sharing with a Purpose .....	8	.....	.....
Mid-Atlantic Personnel Assessment Consortium .....	8	.....	.....
Digest of Adjudications .....	1	.....	.....
Test Transportability .....	6	.....	.....
Test Coaching .....	1	.....	.....
Intergovernmental Personnel Act .....	.....	116	36
<b>Other Funds:</b>			
Fees From Agencies .....	4,355	4,555	4,995
Special Merit System Services .....	.....	50	75
Reimbursement—Central Mail Room Cost .....	273	360	363
<b>TOTAL</b> .....	<u>\$4,664</u>	<u>\$5,082</u>	<u>\$5,470</u>

**CIVIL SERVICE COMMISSION**  
**Summary of Agency Program by Category and Subcategory**  
**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support . . . .</b>	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
<b>Maintaining Commonwealth Merit System</b>							
Selection* . . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

\*All funds are other than General Fund or Special Fund



**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Federal Funds .....	10	34	.....	.....	.....	.....	.....
Other Funds .....	2,254	2,451	2,661	2,874	3,104	3,352	3,602
<b>TOTAL.....</b>	<u>\$2,265</u>	<u>\$2,486</u>	<u>\$2,662</u>	<u>\$2,875</u>	<u>\$3,105</u>	<u>\$3,353</u>	<u>\$3,621</u>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services. This subcategory also includes the cost of a central mail room system.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

**Selection**

OBJECTIVE: To provide a sufficient number of qualified, available persons to meet merit system manpower needs.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Federal Funds .....	\$ 25	\$ 82	\$ 36	.....	.....	.....	.....
Other Funds .....	2,374	2,514	2,772	2,994	3,233	3,492	3,771
<b>TOTAL</b> .....	<u>\$2,399</u>	<u>\$2,596</u>	<u>\$2,808</u>	<u>\$2,994</u>	<u>\$3,233</u>	<u>\$3,492</u>	<u>\$3,771</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Available eligible candidates on appropriate lists .....	118,301	145,000	165,000	165,000	165,000	165,000	165,000
Persons scheduled for exams .....	146,500	185,000	200,000	210,000	210,000	210,000	210,000
Classes for which exams are available .....	839	1,000	1,500	1,500	1,500	1,500	1,500

**Program Analysis:**

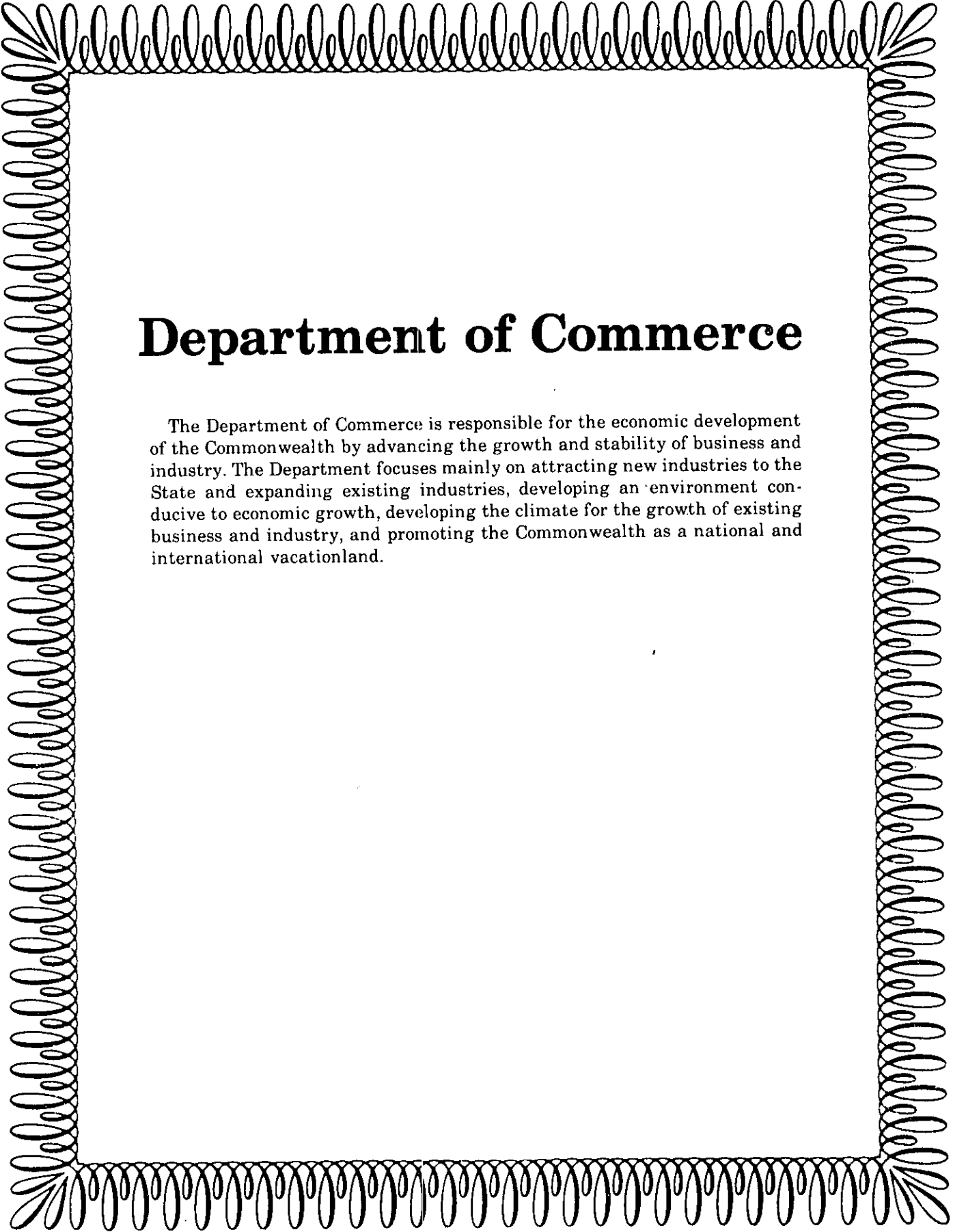
The Civil Service Commission serves to provide a sufficient number of qualified, available persons to meet merit system manpower needs and to provide greater efficiency and economy in the administration of the State Government. Attraction to State service of persons who possess character and ability and to appoint and promote these persons on the basis of merit and fitness is the main objective of the Commission.

With Commonwealth salaries now equalling or in some cases surpassing those of private industry, the Commonwealth is in a much better position to recruit the best candidates and direct them to the occupational area in which they can best function. The success of this recruiting can best be measured by the number of qualified candidates contained on employment lists as a result of testing at the various test centers located throughout Pennsylvania. Lists are constantly being updated by abolishments and retested for assignment of different classes which are maintained for their particular length of time and then expired.

The number of persons scheduled for examination is also increasing. Scheduling of persons for examination as indicated by the program measure runs into the thousands with many thousands not reporting for examinations. Of the 146,500 persons scheduled in 1977-78, 24,941 did not report for examination. This may possibly be due to the untimely delivery of the Commission's full range of services including recruitment, counseling, testing, scoring, maintenance of lists, certification and all related functions.

Test development currently lags behind the number of job classes for which the Commission is responsible. Reducing this gap will result in decreased provisional appointments and the concurrent dissatisfaction on the part of appointing authorities, employees and job applicants.

The funds supporting this subcategory are received from billing various General and Special Fund departments for merit system services and Federal funds. These billings are treated as Other Funds to avoid duplicate accounting.



# Department of Commerce

The Department of Commerce is responsible for the economic development of the Commonwealth by advancing the growth and stability of business and industry. The Department focuses mainly on attracting new industries to the State and expanding existing industries, developing an environment conducive to economic growth, developing the climate for the growth of existing business and industry, and promoting the Commonwealth as a national and international vacationland.

**PROGRAM REVISIONS**

**Budget Amounts Include the Following Program Revisions:**

<b>Appropriation</b>	<b>Title</b>	<b>1979-80 State Funds (in thousands)</b>
<b>General Government Operations</b>	Expansion of PIDA and Industrial Advertising.....	\$ 360
<b>Pennsylvania Industrial Development Authority</b>	Expansion of PIDA and Industrial Advertising.....	11,000
	<b>PROGRAM REVISION TOTAL</b>	<u>\$11,360</u>

This Program Revision will provide additional funds for transfer to PIDA and will expand industrial development advertising.

<b>General Government Operations</b>	Reestablishment of Tourist Advertising Program .....	\$1,000
--	--	---------

This will provide for reestablishment of a general promotional campaign to create interest in Pennsylvania as a vacation destination.

**DEPARTMENT TOTAL** \$12,360

**DEPARTMENT OF COMMERCE**  
**Summary by Fund and Appropriation**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$ 4,609	\$ 4,692	\$ 6,704
Navigation Commission for the Delaware River.....	73	81	88
Subtotal .....	<u>\$ 4,682</u>	<u>\$ 4,773</u>	<u>\$ 6,792</u>
<b>Grants and Subsidies</b>			
Industrial Development Assistance .....	\$ 500	\$ 500	\$ 500
Pennsylvania Industrial Development Authority .....	3,000	4,000	15,000
Site Development .....	1,000	1,000	1,000
Local Development District Grants.....	100	100	100
Appalachian Regional Commission .....	312	397	321
Minority Business Development Authority .....	1,500	1,500	.....
Minority Business Technical Assistance .....	53	250	250
Community Facilities .....	.....	1,800	.....
Transfer to the Milrite Council .....	.....	200	200
Tourist Promotion Assistance.....	2,000	2,100	2,100
Pennsylvania Science and Engineering Foundation .....	.....	.....	100
Technical Assistance .....	75	.....	.....
Coal Desulfurization Demonstration Project .....	.....	1,500	.....
Port of Philadelphia .....	1,000	1,000	1,000
Port of Erie.....	250	250	250
Subtotal .....	<u>\$ 9,790</u>	<u>\$14,597</u>	<u>\$20,821</u>
<b>Total State Funds</b> .....	<u><u>\$14,472</u></u>	<u><u>\$19,370</u></u>	<u><u>\$27,613</u></u>
Federal Funds .....	\$ 170	\$ 308	\$ 189
Other Funds.....	554	959	860
<b>GENERAL FUND TOTAL</b> .....	<u><u>\$15,196</u></u>	<u><u>\$20,637</u></u>	<u><u>\$28,662</u></u>

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 4,682	\$ 4,773	\$ 6,792
Federal Funds .....	89	184	169
Other Funds .....	554	959	860
<b>TOTAL .....</b>	<b>\$ 5,325</b>	<b>\$ 5,916</b>	<b>\$ 7,821</b>

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

Promotes international trade, tourism, industrial and technological development as a means of increasing the economic vitality of the Commonwealth. Assists in the economic, scientific and technological growth of the Commonwealth by creating new employment opportunities through the development of new and expanded industrial projects and scientific and technological resources and administers the grant and subsidy programs created for this purpose.

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 4,609	\$ 4,692	\$ 6,704
Navigation Commission for the Delaware River .....	73	81	88
<b>Federal Funds:</b>			
Appalachian Regional Commission—Child Development Grant .....	1	.....	.....
Minority Business Development Grant .....	86	110	110
Travel Advertising .....	.....	10	.....
Appalachian Regional Commission—Geological Research .....	.....	20	.....
Appalachian Regional Commission—Development Plan .....	2	13	27
Appalachian Regional Commission—Program Monitoring and Evaluation .....	.....	31	32
<b>Other Funds:</b>			
Reimbursement for Minority Business Development Authority Administration .....	121	344	295
Reimbursement for Nursing Home Loan Administration .....	118	248	178
Reimbursement for Copy Center Services .....	106	122	132
Reimbursement for Pennsylvania Industrial Development Authority .....	207	245	255
Bicentennial Commission Gifts, Donations and Other Contributions .....	2	.....	.....
<b>TOTAL .....</b>	<b>\$ 5,325</b>	<b>\$ 5,916</b>	<b>\$ 7,821</b>

Grants and Subsidies

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Industrial Development</b>			
State Funds .....	\$ 6,465	\$ 9,747	\$17,371
Federal Funds .....	.....	104	.....
<b>TOTAL .....</b>	<b>\$ 6,465</b>	<b>\$ 9,851</b>	<b>\$17,371</b>

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

- grants to county industrial groups to offset a portion of operating costs.
- long-term, low interest loan programs aimed at fostering the location of new industries or the expansion of existing industries and minority business enterprises.
- grants to localities to eliminate physical site deficiencies and to provide for new basic facilities.
- support of regional development efforts as set forth in the Federal Appalachian Regional Development Act.
- support of the Milrite Council (Make Industry and Labor Right in Today's Economy).

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Industrial Development Assistance .....	\$ 500	\$ 500	\$ 500
Pennsylvania Industrial Development Authority .....	3,000	4,000	15,000
Site Development .....	1,000	1,000	1,000
Local Development District Grants .....	100	100	100
Appalachian Regional Commission .....	312	397	321
Minority Business Development Authority .....	1,500	1,500	.....
Minority Business Technical Assistance .....	53	250	250
Community Facilities .....	.....	1,800	.....
Transfer to the Milrite Council .....	.....	200	200
<b>Federal Funds:</b>			
Public Works and Economic Development Act .....	.....	104	.....
<b>TOTAL .....</b>	<b>\$ 6,465</b>	<b>\$ 9,851</b>	<b>\$17,371</b>

**GENERAL FUND**

**COMMERCE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Scientific and Technological Development</b>			
State Funds .....	\$ 75	\$ 1,500	\$ 100
Federal Funds .....	81	20	20
<b>TOTAL</b> .....	<u>\$ 156</u>	<u>\$ 1,520</u>	<u>\$ 120</u>

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Pennsylvania Science and Engineering Foundation .....	.....	.....	\$ 100
Technical Assistance .....	\$ 75	.....	.....
Coal Desulfurization Demonstration Project .....	.....	\$ 1,500	.....
<b>Federal Funds:</b>			
Appalachian Regional Commission, Coal Energy Research .....	81	20	20
<b>TOTAL</b> .....	<u>\$ 156</u>	<u>\$ 1,520</u>	<u>\$ 120</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Tourism and Travel Development</b>			
State Funds .....	\$ 2,000	\$ 2,100	\$ 2,100

Provides matching grants to county agencies for promoting tourism in Pennsylvania. Also funded ceremonies in recognition of the distinguished Daughters of Pennsylvania. This is recommended for transfer to the Governor's Office and appropriation amounts are shown there for comparability

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Tourist Promotion Assistance .....	\$ 2,000	\$ 2,100	\$ 2,100
Distinguished Daughters .....	.....	.....	.....
<b>TOTAL</b> .....	<u>\$ 2,000</u>	<u>\$ 2,100</u>	<u>\$ 2,100</u>



	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Port Facilities</b>			
State Funds .....	<u>\$ 1,250</u>	<u>\$ 1,250</u>	<u>\$ 1,250</u>

Assists in the expansion and improvement of the port facilities at Philadelphia and Erie. This program is recommended to be transferred from the Department of Transportation in 1979-80.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Port of Philadelphia .....	\$ 1,000	\$ 1,000	\$ 1,000
Port of Erie .....	250	250	250
<b>TOTAL</b> .....	<u>\$ 1,250</u>	<u>\$ 1,250</u>	<u>\$ 1,250</u>

**DEPARTMENT OF COMMERCE**  
**Summary of Agency Program by Category and Subcategory**  
**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support . . . .</b>	\$ 1,250	\$ 1,325	\$ 1,380	\$ 1,490	\$ 1,610	\$ 1,739	\$ 1,878
<b>Development of Business and Industry .</b>	\$13,222	\$18,045	\$26,233	\$43,666	\$44,312	\$44,998	\$45,473
Industrial Development . . . . .	8,629	11,801	20,053	36,792	36,953	37,134	37,334
Tourism and Travel Development . . . . .	2,869	3,096	4,145	4,309	4,485	4,676	4,882
Scientific and Technological Development . . . . .	210	1,629	258	746	1,009	1,274	1,290
International Trade . . . . .	1,514	1,519	1,777	1,819	1,865	1,914	1,967
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$14,472</u>	<u>\$19,370</u>	<u>\$27,613</u>	<u>\$45,156</u>	<u>\$45,922</u>	<u>\$46,737</u>	<u>\$47,351</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 1,250	\$ 1,325	\$ 1,380	\$ 1,490	\$ 1,610	\$ 1,739	\$ 1,878
Other Funds .....	187	279	237	293	323	355	391
<b>TOTAL.....</b>	<b>\$ 1,437</b>	<b>\$ 1,604</b>	<b>\$ 1,617</b>	<b>\$ 1,783</b>	<b>\$ 1,933</b>	<b>\$ 2,094</b>	<b>\$ 2,269</b>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of the programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

Included in this program is the Bureau of Statistics, Research and Planning which provides statistical and economic analyses, and produces various annual publications

including the "Pennsylvania Industrial Directory" and the "Statistical Abstract".

Also included is the operation of the Navigation Commission for the Delaware River. The Commission has two primary responsibilities: licensing of pilots and issuing construction permits for buildings along the tidal portions of the Delaware River excluding Philadelphia. The Commission also operates a snag boat in the river to remove materials hazardous to navigation.

The Distinguished Daughters grant is recommended for transfer to the Governor's Office and all appropriation amounts are shown there for comparability.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government .....	\$ 1,177	\$ 1,244	\$ 1,292	\$ 1,395	\$ 1,507	\$ 1,628	\$ 1,758
Navigation Commission for the Delaware River.....	73	81	88	95	103	111	120
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 1,250</b>	<b>\$ 1,325</b>	<b>\$ 1,380</b>	<b>\$ 1,490</b>	<b>\$ 1,610</b>	<b>\$ 1,739</b>	<b>\$ 1,878</b>

**Industrial Development**

Objective: To expand industrial employment opportunities through the location or expansion of industrial facilities within Pennsylvania.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 8,629	\$11,801	\$20,053	\$36,792	\$36,953	\$37,134	\$37,334
Federal Funds.....	89	278	169	155	110	110	110
Other Funds.....	365	680	623	773	851	956	1,030
<b>TOTAL.....</b>	<b>\$ 9,083</b>	<b>\$12,759</b>	<b>\$20,845</b>	<b>\$37,720</b>	<b>\$37,914</b>	<b>\$38,200</b>	<b>\$38,474</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
PIDA loan commitments (thousands) .....	\$20,000	\$38,000	\$35,000	\$50,000	\$50,000	\$50,000	\$50,000
PIDA committed plant locations and expansions .....	67	76	64	83	75	68	62
PIDA committed employment opportunities .....	5,247	7,600	6,365	8,265	7,515	6,830	6,210
Community facilities grants (thousands) ..	\$ 1,800	\$ 3,600	\$ 3,000	\$ 2,000	\$ 2,050	\$ 2,100	\$ 2,150
Minority business loan Commitments (thousands).....	\$ 1,250	\$ 1,250	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
New or expanded industrial projects .....	617	610	637	650	645	641	637
Community facility projects funded.....	32	97	81	54	55	56	57
Site development projects funded .....	20	19	18	17	16	15	14
New employment opportunities .....	27,145	22,597	20,715	21,834	21,590	21,075	20,325
Business establishments surveyed .....	25,000	32,000	32,000	32,000	32,000	32,000	32,000

**Program Analysis:**

The health of the economy with all its ramifications is the number one domestic issue. It is also the heart of State Government concern as it affects many other Commonwealth programs. A strong economy provides a solid tax base essential to all levels of government while reducing the need for income maintenance expenditures.

Commonwealth programs instituted to deal with the recession of the 1950's are still available to deal with current conditions. The primary component, the Pennsylvania Industrial Development Authority (PIDA), has continued to promote the expansion of employment by offering long-term low interest loans to companies expanding or locating in Pennsylvania. While there is no way of knowing how many employment opportunities would have been created without PIDA assistance, when measured in terms of its

employment producing objective the contribution of PIDA has been significant. The continuation of this strategy will be essential, especially during periods of increased unemployment. Support of employment development in those areas of the Commonwealth identified by substantial and persistent unemployment rates and development new investment methods will insure that these pockets of unemployment are ameliorated. Additionally, PIDA will begin considering factors, other than the level of unemployment, in the letting of loans.

Two of these factors are the location of the firm in relation to the socioeconomic level of the area and the type of industry in relation to its wage and productivity levels. Such additional criteria will aid in maximizing both State and local impact of the loans.

A \$15 million General Fund appropriation is recommended for PIDA in 1979-80.

## Industrial Development (continued)

### Program Analysis (continued)

Additional information on PIDA is contained in the accompanying Program Revision detailed in the appendix to this subcategory.

While economic development is an essential effort statewide, the Commonwealth's cities are also particularly in need of special efforts to attempt to reverse economic stagnation and decline.

The Pennsylvania Council for Urban Economic Development was created by the Department in 1974 and consists of representatives of the State's 13 major cities, the Departments of Commerce and Community Affairs, the Office of State Planning and Development, the Federal Economic Development Administration and the North East Pennsylvania Development Council.

The Council keeps current on the economic needs of the city, recommends legislative, regulatory or administrative action needed to stimulate urban economic development and serves as a clearinghouse for the exchange of urban economic information.

The Minority Business Development Authority, operating out of a revolving fund supported by General Fund appropriations, provides loans, technical assistance and program liaison to minority businesses. Now making loans following a brief moratorium, the Authority had a balance of over \$4.2 million available for loans as of January 31, 1979. No General Fund appropriation is recommended for 1979-80. Additional funds of \$250,000 are recommended for the Minority Business Technical Assistance program to provide the technical expertise needed to improve the success of the loan program.

Also included in this subcategory are the Site Development and the Industrial Development Assistance programs. As the data indicate the Site Development program provided basic facilities for 20 projects in 1977-78.

Recently instituted is a computerized itemization of all industrial parks, buildings and land identified as available for industrial use. No longer will any State site be overlooked for presentation to a company interested in locating in Pennsylvania. In January, 1979, there were 749 available industrial buildings and 342 vacant lots in industrial parks.

Other areas which contribute to the Commonwealth's overall economic development effort are the State's participation in the Appalachian program and the administration of the Community Facilities and the Revenue Bond and

Mortgage programs.

Since 52 counties of Pennsylvania are within the Appalachian region, the Commonwealth is eligible for Federal Funding for a variety of projects which include developmental highways, local access roads, health facilities and mining area restoration. State funding in this program is for the Commonwealth's share of the administrative costs of the Appalachian Regional Commission and the local development districts.

The Community Facilities program, which also receives monies from the State Harness Racing Fund, provides grant-in-aid assistance to communities for water and sewage line facilities and access roads. The number of projects funded fluctuates from year to year depending upon the number of projects for which funding is requested and the magnitude of the individual projects.

As of January 31, 1979, over \$2.3 million was available from the Harness Racing Fund. This balance plus incoming revenues of approximately \$2 million annually will be sufficient to fund the entire Community Facilities program in 1979-80. No General Fund appropriation is recommended.

The Department administers the Revenue Bond and Mortgage Program which, it is estimated, will provide 1,000 loans totalling \$1.1 billion in 1978-79. This program makes use of tax-exempt loans from private financial institutions to provide 100 percent financing for new and expanded facilities and equipment. Air and water pollution control equipment and facilities can also be financed through this program. While no State appropriation is required for this program, it has been responsible for substantial economic expansion within the Commonwealth.

The Commonwealth's industrial advertising program will be expanded in 1979-80. Additional information is available in the Program Revision detailed in the appendix to this subcategory.

The Department administers the Commonwealth's \$100 million Nursing Home Loan Program which assists in financing repairs, reconstruction and rehabilitation of nursing homes. This program is a result of a voter approved referendum providing for the issuance of general obligation bonds to finance the cost of the program.

Finally, to be of additional assistance to industry, the Department surveys and publishes an industrial directory.

Industrial Development (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 2,164	\$ 2,054	\$ 2,682	\$ 2,897	\$ 3,128	\$ 3,379	\$ 3,649
Industrial Development Assistance .....	500	500	500	500	500	500	500
Pennsylvania Industrial Development							
Authority .....	3,000	4,000	15,000	30,000	30,000	30,000	30,000
Site Development .....	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Local Development District Grants .....	100	100	100	100	100	100	100
Appalachia Regional Commission .....	312	397	321	345	375	405	435
Minority Business Development							
Authority .....	1,500	1,500	.....	1,500	1,400	1,300	1,200
Minority Business Technical Assistance .....	53	250	250	250	250	250	250
Community Facilities .....	.....	1,800	.....	.....	.....	.....	.....
Transfer to Milrite Council .....	.....	200	200	200	200	200	200
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 8,629</b>	<b>\$11,801</b>	<b>\$20,053</b>	<b>\$36,792</b>	<b>\$36,953</b>	<b>\$ 37,134</b>	<b>\$ 37,334</b>

**Industrial Development  
Program Revision: Expansion of PIDA and Industrial Advertising**

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>      </u>	<u>      </u>	<u>\$11,360</u>	<u>\$26,380</u>	<u>\$26,400</u>	<u>\$26,420</u>	<u>\$26,440</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>PIDA loan commitments (thousands)</b>							
Current .....	\$20,000	\$38,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>Program Revision.....</b>	<b>      </b>	<b>      </b>	<b>\$35,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>PIDA committed plant locations and expansions</b>							
Current .....	67	76	27	33	30	27	25
<b>Program Revision.....</b>	<b>      </b>	<b>      </b>	<b>64</b>	<b>83</b>	<b>75</b>	<b>68</b>	<b>62</b>
<b>PIDA committed employment opportunities</b>							
Current .....	5,247	7,600	2,725	3,305	3,005	2,735	2,485
<b>Program Revision.....</b>	<b>      </b>	<b>      </b>	<b>6,365</b>	<b>8,265</b>	<b>7,515</b>	<b>6,830</b>	<b>6,210</b>

**Program Analysis:**

From its inception in 1956, the Pennsylvania Industrial Development Authority (PIDA) has stood as the primary State government mechanism to provide financial incentives for industrial growth. PIDA provides an approach to coping with rising unemployment and depressed economic conditions. As a program to attract industry, encourage expansion and combat obsolescence, PIDA has been uniquely successful.

Industrial growth must occur if the Commonwealth is to maintain a satisfactory revenue base to meet the needs of its citizens. The coming years will require an even further enhancement of the PIDA effort.

PIDA operates from two funding accounts — bond and general. The bond account provided the bulk of new commitments in 1977-78. Although nearly \$10 million still remains in the account no future bond issues are anticipated due to the large interest rate differential (money borrowed at 7 percent is loaned at 4 percent) and issuance and use restrictions imposed by the Internal Revenue Service.

The general account recently recovered from cash flow difficulties caused by a backlog of commitments. This is a revolving account to which loan repayments are credited. Given the recommended appropriations and consistently growing repayment revenue estimated at \$22 million in 1979-80, an annual commitment rate of \$50 million is anticipated in future years.

Critical to this effort to provide more loans is a careful scheduling of actual payouts to accurately forecast cash flow. A payout or draw down schedule will be written directly into each commitment agreement. This is currently being implemented.

Also included in this Program Revision is an expanded industrial development advertising program. The emphasis will be on both intrastate and interstate campaigns pursuing all companies and industries that represent an opportunity, for economic growth with particular emphasis on those where Pennsylvania has an existing industrial base or unique resources and facilities to appeal to new industries.

**Industrial Development**  
**Program Revision: Expansion of PIDA and Industrial Advertising**

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations . . . . .			\$ 360	\$ 380	\$ 400	\$ 420	\$ 440
Peensylvania Industrial Development Authority . . . . .			11,000	26,000	26,000	26,000	26,000
GENERAL FUND TOTAL . . . . .			<u>\$11,360</u>	<u>\$26,380</u>	<u>\$26,400</u>	<u>\$26,420</u>	<u>\$26,440</u>



**Tourism and Travel Development**

Objective: To expand income and employment in Pennsylvania through expanded tourism, travel and recreation.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$2,869	\$3,096	\$4,145	\$4,309	\$4,485	\$4,676	\$4,882
Federal Funds.....	.....	10	.....	.....	.....	.....	.....
Other Funds.....	2	.....	.....	.....	.....	.....	.....
<b>TOTAL.....</b>	<b>\$2,871</b>	<b>\$3,106</b>	<b>\$4,145</b>	<b>\$4,309</b>	<b>\$4,485</b>	<b>\$4,676</b>	<b>\$4,882</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Employment derived from tourism activities (in thousands).....	180	180	189	198	208	219	230
Wages derived from tourism activities (in thousands).....	\$1,070,000	\$1,070,000	\$1,177,000	\$1,294,700	\$1,424,200	\$1,566,200	\$1,700,000
Commonwealth revenues derived from tourism activities (in thousands).....	\$301,000	\$301,000	\$331,000	\$364,000	\$400,000	\$441,000	\$485,000
Tourist contacts through information centers.....	903,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Tourist promotion agencies receiving assistance.....	61	62	62	62	62	62	62

**Program Analysis:**

The Commonwealth has ranked among the five top states in the nation in terms of total traveler expenditures realized for the past several years. This position is the product of extensive and successful programs designed to promote travel into Pennsylvania and increase visibility to sustain Pennsylvania as a tourist destination. This is manifested through paid media and trade industry advertising campaigns, public relations efforts, presence at travel shows, and through brochures designed to develop visitor interest.

Re-establishment of the tourist advertising program is recommended for 1979-80. Additional information on this is contained in the accompanying Program Revision detailed in the appendix to this subcategory.

In the area of general promotional programs, last year the Department participated in the Cleveland show, the largest Eastern travel show. It is anticipated that 500,000 visitors were contacted through this exhibition.

The major point of contact with the traveler entering Pennsylvania is the welcome centers. Operated in coopera-

tion with the Pennsylvania Department of Transportation, these centers are located on major interstate routes into the Commonwealth. These centers are established to aid the traveler with directions to tourist attractions and lodging. With the decreasing availability of service station highway maps the importance of these centers cannot be underestimated as indicated by the estimated 1,000,000 travelers that will stop at these centers this current year. This number has declined due to the closing of Centers in Bucks and Beaver Counties.

Also administered under this subcategory is the Tourist Promotion Assistance Grant program, which provides matching funds for advertising, promotion and administrative expenses to 62 nonprofit organizations. The number of Tourist Promotion Agencies increased to 61 in 1978-79 with the addition of the Venango County Tourist Promotion Agency.

The first three measures are based on data from the U. S. Travel Data Service and are estimates for all years.

Tourism and Travel Development (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations .....	\$ 869	\$ 996	\$2,045	\$2,209	\$2,385	\$2,576	\$2,782
Tourist Promotion Assistance .....	2,000	2,100	2,100	2,100	2,100	2,100	2,100
GENERAL FUND TOTAL .....	<u>\$2,869</u>	<u>\$3,096</u>	<u>\$4,145</u>	<u>\$4,309</u>	<u>\$4,485</u>	<u>\$4,676</u>	<u>\$4,882</u>

**Tourism and Travel Development  
Program Revision: Reestablishment of Tourist Advertising**

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>      </u>	<u>      </u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Employment derived from tourism activities							
Current .....	180,000	180,000	180,000	180,000	180,000	180,000	180,000
<b>Program Revision.....</b>	.....	.....	<b>189,000</b>	<b>198,000</b>	<b>208,000</b>	<b>219,000</b>	<b>230,000</b>
Wages derived from tourism activities (in thousands)							
Current .....	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000
<b>Program Revision.....</b>	.....	.....	<b>\$1,177,000</b>	<b>\$1,294,700</b>	<b>\$1,424,200</b>	<b>\$1,566,200</b>	<b>\$1,700,000</b>
Commonwealth revenues derived from tourism activities (in thousands)							
Current .....	\$301,000	\$301,000	\$301,000	\$301,000	\$301,000	\$301,000	\$301,000
<b>Program Revision.....</b>	.....	.....	<b>\$331,000</b>	<b>\$364,000</b>	<b>\$400,000</b>	<b>\$441,000</b>	<b>\$485,000</b>

**Program Analysis:**

The major area of increase for this Program Revision involves a increase for travel development paid media advertising. Pennsylvania's last sizeable advertising campaign was made possible by the Bicentennial Commission.

To prevent Pennsylvania from slipping from the public view, separate advertising campaigns will be implemented to promote Pennsylvania's Fall Foliage, winter sports, and spring/summer visitation. These campaigns will be multi-media in nature, varied in their themes and visual appearance and all-encompassing in terms of coverage of target market areas. Of the three, spring/summer will receive the most emphasis, followed by Fall Foliage and winter sports. Trade advertising will be increased to provide visibility primarily in the area of bus tour operators, brokers, and travel agents.

The second area of increase concerns printing. With one exception, no new printed materials have been produced with which to effectively promote visitation to the Commonwealth. In 1975-76 the Bicentennial Commission absorbed the bulk of the costs of a four-color general

piece, the Passport to History and several other dated items geared entirely to 1976 and the Bicentennial. It is anticipated that the following will be printed and distributed in 1978-79: a general promotion piece, a Fall Foliage brochure, the Calendar of Events, a Pennsylvania poster, a winter activities brochure and Penn Points, an in-house publication.

Finally, the Department will conduct a promotional program designed to familiarize travel agents and travel writers with Pennsylvania's attractions. A major ingredient of maintaining the system of receiving support from travel agents and writers is the provision of "on the ground" familiarization visits by the host destination. Pennsylvania had run no formal familiarization tour program in recent years but will reintroduce this valuable selling tool into its promotion inventory. Travel agents and writers must be personally acquainted with Pennsylvania's attractions if we are to expect their support in making Pennsylvania a tourist destination.

With the advent of gambling in Atlantic City, the Com-

**Tourism and Travel Development**  
**Program Revision: Reestablishment of Tourist Advertising**

monwealth is presented with an additional threat to its ability to attract travelers from competing and neighboring states. In light of this, Pennsylvania's efforts will be redoubled to promote our own vacation appeal and then

the concept of adding a day or more in Pennsylvania to visits planned exclusively in Atlantic City. This latter effort will be directed toward both the tourist traveling by car and the tour bus operator segments of the industry.

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations .....	<u>      </u>	<u>      </u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>

**Scientific and Technological Development**

Objective: To increase the scientific and technological resources of the Commonwealth.

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 210	\$1,629	\$ 258	\$ 746	\$1,009	\$1,274	\$1,290
Federal Fund.....	81	20	20	.....	.....	.....	.....
<b>TOTAL.....</b>	<b>\$ 291</b>	<b>\$1,649</b>	<b>\$ 278</b>	<b>\$ 746</b>	<b>\$1,009</b>	<b>\$1,274</b>	<b>\$1,290</b>

**Program Measures**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Direct value of scientific-technical research .....	.....	.....	\$240,000	\$1,200,000	\$1,800,000	\$2,400,000	\$2,400,000
Projects undertaken.....	.....	.....	1	6	8	11	11
Energy research projects undertaken.....	.....	.....	1	2	2	3	3
Inquiries received for technical information	2,165	2,000	2,100	2,200	2,300	2,300	2,300

**Program Analysis:**

The efforts of the Commonwealth in scientific and technological development are aimed at strengthening the technological position of Pennsylvania's industries so as to maximize economic benefits and to create new sources of employment.

The Governor's Science Advisory Committee (GSAC) develops broad strategy and identifies new technical horizons and opportunities. The Pennsylvania Science and Engineering Foundation (PSEF) provides seed money for projects designed to foster the broad strategy. The Pennsylvania Technical Assistance Program (PennTAP) disseminates information through person-to-person contacts between technical experts and those who need such data. Commerce's Bureau of Scientific and Technological Development focuses resources on projects aimed at solving urgent problems.

All of the above have been shown to be effective tools; however, lack of funding has brought this whole program to a virtual standstill. PSEF has not funded a project for the past two years and PennTAP is limping along with reduced funding from the Pennsylvania State University.

Because of its significance as an energy source and its economic importance to the Commonwealth, coal has been at the center of PSEF's most recent projects. There are many more coal-related proposals waiting in the wings, demonstration projects ranking above basic research studies.

Recommended is \$100,000 to get PSEF's blood recirculating in 1979-80 with PennTAP refunded in the following year.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 135	\$ 129	\$ 158	\$ 171	\$ 184	\$ 199	\$ 215
Pennsylvania Science and Engineering Foundation .....	.....	.....	100	500	750	1,000	1,000
Technical Assistance.....	75	.....	.....	75	75	75	75
Coal Desulfurization Demonstration Project.....	.....	1,500	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL.....</b>	<b>\$ 210</b>	<b>\$1,629</b>	<b>\$ 258</b>	<b>\$ 746</b>	<b>\$1,009</b>	<b>\$1,274</b>	<b>\$1,290</b>

**International Trade**

OBJECTIVE: To expand Pennsylvania's exports and attract foreign investment.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$ 1,514</u>	<u>\$ 1,519</u>	<u>\$ 1,777</u>	<u>\$ 1,819</u>	<u>\$ 1,865</u>	<u>\$ 1,914</u>	<u>\$ 1,967</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Value of exports (in millions) .....	\$4,900	\$5,000	\$5,100	\$5,200	\$5,200	\$5,200	\$5,200
State jobs attributable to:							
Foreign investments in Pennsylvania...	48,000	50,000	55,000	57,000	57,000	57,000	57,000
Exports .....	170,000	176,000	180,000	184,000	190,000	190,000	190,000
Foreign companies located in Pennsylvania	162	170	175	180	185	190	195
Value of cargo handled (millions):							
Port of Philadelphia .....	\$13,994	\$14,690	\$15,400	\$16,170	\$17,000	\$17,800	\$18,700
Port of Erie .....	\$ 56	\$ 63	\$ 65	\$ 73	\$ 75	\$ 77	\$ 79

**Program Analysis:**

The international economic development efforts of the Commonwealth have the specific objectives of increasing employment and income through expanded Pennsylvania exports to foreign countries and through the attraction of foreign-owned firms to establish manufacturing or other facilities in Pennsylvania.

Both of these objectives have the potential for substantial economic impact. For example, a recent U. S. Department of Commerce study ranks Pennsylvania seventh in the nation in the export of manufactured goods. Foreign sales of Pennsylvania goods totaled \$4.7 billion in 1976, twice the 1972 volume. The majority of this was in machinery, electrical equipment, transportation equipment and coal. Agricultural exports amounted to \$137 million in 1977, more than triple the 1972 amount. Approximately 2,600 Pennsylvania companies are involved in international trade.

There are currently 170 foreign-owned firms with 195 facilities in Pennsylvania. They account for the employment of over 50,000 persons. Foreign investment increased dramatically in the past year, either through acquisition of existing firms, joint ventures or direct investment in new plant construction. Despite the fact that the

Commonwealth no longer has direct representation in Europe, direct assistance to three foreign firms locating in Pennsylvania was provided.

Departmental efforts consist of providing assistance to firms interested in exporting and promoting Pennsylvania directly with foreign interests considering American investment. Currently, the Department has representation in Japan and Columbia and it is hoped that some form of presence can be re-established in Europe in 1979-80.

In the past year the Department of Commerce supported the participation of Pennsylvania industry at trade fairs and exhibitions in Columbia and Holland and in trade missions to Japan and Europe.

The number of jobs attributable to export activity shown above has been revised to reflect more current data.

The port facilities program is recommended for transfer from the Department of Transportation during 1979-80 and all amounts are shown here for comparability. For the last thirteen years, the Commonwealth has supported the development of new and improved port facilities at Philadelphia and Erie. Port activity has increased dramatically in the past ten years and this trend is expected to continue at a somewhat slower rate in the future.

International Trade (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations .....	\$ 264	\$ 269	\$ 527	\$ 569	\$ 615	\$ 664	\$ 717
Port of Philadelphia .....	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Port of Erie .....	250	250	250	250	250	250	250
TOTAL .....	<u>\$ 1,514</u>	<u>\$ 1,519</u>	<u>\$ 1,777</u>	<u>\$ 1,819</u>	<u>\$ 1,865</u>	<u>\$ 1,914</u>	<u>\$ 1,967</u>



# **DEPARTMENT OF COMMUNITY AFFAIRS**

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



# DEPARTMENT OF COMMUNITY AFFAIRS

## Summary by Fund and Appropriation

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operation.....	\$ 5,901	\$ 5,782	\$ 6,596
Volunteer Company Loan Fund—Administration.....	74	108	117
Flood Relief — Johnstown Temporary Houssng.....	1,000	. . . .	. . . .
Flood Relief — Johnstown General Government.....	11	. . . .	. . . .
Flood Plain Management — Administration.....	. . . .	750	. . . .
Subtotal .....	<u>\$ 6,986</u>	<u>\$ 6,640</u>	<u>\$ 6,713</u>
<b>Grants and Subsidies</b>			
Employment Assistance.....	\$ 1,239	\$ 1,336	\$ 1,336
Economic Opportunity Assistance.....	1,300	1,400	1,400
Redevelopment Assistance.....	. . . .	16,000	16,000
Regional Councils.....	. . . .	75	75
Planning Assistance.....	100	100	100
Flood Plain Management Grants.....	. . . .	. . . .	2,000
Subtotal .....	<u>\$ 2,639</u>	<u>\$18,911</u>	<u>\$20,911</u>
<b>Total State Funds</b> .....	<u>\$ 9,625</u>	<u>\$25,551</u>	<u>\$27,624</u>
Federal Funds.....	\$11,784	\$36,519	\$35,792
Other Funds.....	1,202	1,673	1,683
<b>GENERAL FUND TOTAL</b> .....	<u>\$22,611</u>	<u>\$63,743</u>	<u>\$65,099</u>

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 6,986	\$ 6,640	\$ 6,713
Federal Funds .....	1,717	4,235	3,732
Other Funds .....	1,202	1,673	1,683
TOTAL .....	\$ 9,905	\$12,548	\$12,128

Provides for the administration and operation of various programs designed to promote effective and economical delivery of municipal services by assisting communities and political subdivisions in the areas of: economic opportunity to disadvantaged Pennsylvanians; housing, code enforcement and renewal; grant programs for the acquisition and development of recreational facilities; technical and financial assistance to regional planning agencies and councils of government; and regulation of industrialized housing.

Preserves historic documents of the Commonwealth and maintains land titles and boundary documents to protect the legal claims of landowners. Provides for the administration and operation of the Volunteer Loan Company Program which provides low interest loans to rescue and fire companies and units. Also administers the Flood Plain Management effort.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 5,901	\$ 5,782	\$ 6,596
Volunteer Company Loan Fund — Administration .....	74	108	117
Flood Relief — Johnstown Temporary Housing .....	1,000	.....	.....
Flood Relief — Johnstown General Government .....	11	.....	.....
Flood Plain Management - Administration .....	.....	750	.....
<b>Federal Funds:</b>			
BOR — Administrative Cost .....	382	378	330
Statewide Comprehensive Outdoor Recreation Plan .....	23	.....	.....
IPA Programs .....	282	485	419
Water Pollution Control Training .....	18	10	7
Safe Drinking Water Act .....	3	50	25
Economic Opportunity Act .....	250	250	250
Comprehensive Planning Assistance .....	245	282	282
LEAA — Police Administration .....	39	52	60
ARC — Innovative Housing Program .....	157	1,300	1,500
ARC — Highway Related Planning .....	14	23	14

**GENERAL FUND**

**COMMUNITY AFFAIRS**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds (continued)</b>			
<b>Federal Funds: (continued)</b>			
ARC — Land Use Development Planning .....		\$ 125	\$ 125
ARC — Pennsylvania Housing Policy .....	\$ 33		
EDA — Erie and Crawford County U.S. Steel Plant Study .....	225	205	
Energy Research and Development .....	46	95	95
HUD — Community Development Technical Assistance .....		450	485
Coastal Energy Impact .....		30	40
Victims of Domestic Abuse .....		500	100
<b>Other Funds:</b>			
Land and Water Development Act .....	713	728	670
Urban Redevelopment Law .....		320	320
Mobile and Industrialized Housing Act .....	147	160	255
Reimbursement for Comptroller Services .....	232	270	293
Training Course Registration .....	110	110	145
Reimbursement for Graphics Services .....		15	
Hispanic Improvement Job Opportunities .....		70	
<b>TOTAL</b> .....	<b>\$ 9,905</b>	<b>\$12,548</b>	<b>\$12,128</b>

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Employment Assistance</b>			
State Funds .....	\$ 1,239	\$ 1,336	\$1,336
Federal Funds .....	44	2,000	2,000
<b>TOTAL</b> .....	<b>\$ 1,283</b>	<b>\$ 3,336</b>	<b>\$ 3,336</b>

Provides financial assistance for training and ancillary services to assist the unemployed and underemployed in achieving economic independence.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Employment Assistance .....	\$ 1,239	\$ 1,336	\$ 1,336
<b>Federal Funds:</b>			
CETA — Second Language .....	12		
ARC — Housing Coordinators — Winterization .....	32		
YACC — Youth Program .....		1,000	1,000
CETA — Careers in Energy .....		1,000	1,000
<b>TOTAL</b> .....	<b>\$ 1,283</b>	<b>\$ 3,336</b>	<b>\$ 3,336</b>

**GENERAL FUND**

**COMMUNITY AFFAIRS**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Economic Opportunity Assistance</b>			
State Funds .....	\$ 1,300	\$ 1,400	\$ 1,400
Federal Funds .....	208	234	.....
<b>TOTAL</b> .....	<u>\$ 1,508</u>	<u>\$ 1,634</u>	<u>\$ 1,400</u>

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Economic Opportunity Assistance .....	\$ 1,300	\$ 1,400	\$ 1,400
<b>Federal Fund:</b>			
Neighborhood Preservation .....	208	234	.....
<b>TOTAL</b> .....	<u>\$ 1,508</u>	<u>\$ 1,634</u>	<u>\$ 1,400</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Redevelopment Assistance</b>			
State Funds .....	.....	\$16,000	\$16,000
Federal Funds .....	\$ 9,815	30,000	30,000
<b>TOTAL</b> .....	<u>\$ 9,815</u>	<u>\$46,000</u>	<u>\$46,000</u>

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

Provides grants to assist nonprofit sponsors in meeting the costs of building low and moderate income housings.

Provides funds to weatherize existing housing stock through the installation of insulation, storm doors and windows in homes of persons who meet income standards developed by the Federal Community Services Agency.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Redevelopment Assistance .....	.....	\$16,000	\$16,000
<b>Federal Funds:</b>			
DOE — Weatherization .....	\$ 4,187	20,000	20,000
CSA — Weatherization .....	5,628	10,000	10,000
<b>TOTAL</b> .....	<u>\$ 9,815</u>	<u>\$46,000</u>	<u>\$46,000</u>

**GENERAL FUND**

**COMMUNITY AFFAIRS**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Regional Councils</b>			
State Funds .....		\$ 75	\$ 75

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Regional Councils .....	.....	\$ 75	\$ 75

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Planning Assistance</b>			
State Funds .....	\$ 100	\$ 100	\$ 100
Federal Funds .....	.....	50	60
<b>TOTAL</b> .....	\$ 100	\$ 150	\$ 160

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

Provides funds to develop a State rural investment strategy as a tool for targeting grant and loan funds from the Federal Farmers Home Administration.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Planning Assistance .....	\$ 100	\$ 100	\$ 100
<b>Federal Funds:</b>			
Farmer's Home Administration — Rural Investment Strategy .....	.....	50	60
<b>TOTAL</b> .....	\$ 100	\$ 150	\$ 160

**GENERAL FUND**

**COMMUNITY AFFAIRS**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Flood Plain Management</b>			
State Funds .....	.....	.....	\$2,000
Provides financial assistance to municipalities to prepare and implement flood plain management plans.			

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds:</b>			
<b>Appropriation:</b>			
Flood Plain Management Grants .....	<u>.....</u>	<u>.....</u>	<u>\$2,000</u>

**Restricted Receipts Not Included in Department Total**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
Urban Planning Account .....	\$1,430	\$1,175	\$1,139
Appalachian Regional Commission — Planning Grant . . .	88	.....	.....
<b>TOTAL .....</b>	<u>\$1,518</u>	<u>\$1,175</u>	<u>\$1,139</u>

## DEPARTMENT OF COMMUNITY AFFAIRS

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support</b> . . . . .	\$ 2,612	\$ 2,616	\$ 2,825	\$ 3,051	\$ 3,295	\$ 3,559	\$ 3,844
<b>Community Physical Development</b> . . . . .	\$ 1,432	\$16,146	\$16,160	\$16,573	\$16,687	\$16,742	\$16,801
Housing and Redevelopment . . . . .	1,432	16,146	16,160	16,173	16,187	16,202	16,218
Community Park and Recreation Development . . . . .	.....	.....	.....	400	500	540	583
<b>Economic Opportunity</b> . . . . .	\$ 3,215	\$ 3,479	\$ 3,530	\$ 3,657	\$ 3,738	\$ 3,813	\$ 3,894
Employability Development—Socially and Economically Handicapped . . . . .	1,490	1,625	1,645	1,733	1,762	1,791	1,816
Community Action Assistance . . . . .	1,725	1,854	1,885	1,924	1,976	2,022	2,078
<b>Local Government Management</b> . . . . .	\$ 2,366	\$ 3,310	\$ 5,109	\$ 8,482	\$ 6,661	\$ 6,980	\$ 7,190
Areawide Intermunicipal Services . . . . .	.....	75	75	75	75	75	75
Municipal Administrative Support Capability . . . . .	1,615	1,761	1,902	2,054	2,228	2,406	2,599
Community Development Planning . . . . .	751	1,474	3,132	6,353	4,358	4,499	4,516
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$ 9,625</u>	<u>\$25,551</u>	<u>\$27,624</u>	<u>\$31,763</u>	<u>\$30,381</u>	<u>\$31,094</u>	<u>\$31,729</u>



**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$2,612	\$2,616	\$2,825	\$3,051	\$3,295	\$3,559	\$3,844
Other Funds .....	232	285	293	305	317	330	343
<b>TOTAL.....</b>	<u>\$2,844</u>	<u>\$2,901</u>	<u>\$3,118</u>	<u>\$3,356</u>	<u>\$3,612</u>	<u>\$3,889</u>	<u>\$4,187</u>

**Program Analysis:**

General Administration and Support provides the administrative overhead and management systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support.

Also included in this subcategory is the Bureau of Land Records which acts as a depository for early land records

of Pennsylvania and records, indexes and files deeds applying to the land owned or to be acquired by the Commonwealth. The Bureau also performs research and mapping functions relating to land in the State.

In addition, funds are provided for the Agency's policy planning and information program which provides publications and information to local governments as well as staff support for the Department.

**Program Costs by Appropriation:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$2,601	\$2,616	\$2,825	\$3,051	\$3,295	\$3,559	\$3,844
Flood Relief-Johnstown — General Government .....	11	.....	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<u>\$2,612</u>	<u>\$2,616</u>	<u>\$2,825</u>	<u>\$3,051</u>	<u>\$3,295</u>	<u>\$3,559</u>	<u>\$3,844</u>

**Housing and Redevelopment**

OBJECTIVE: To reduce to an acceptable level the percentage of Pennsylvania families living in substandard housing and blighted neighborhoods.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 1,432	\$16,146	\$16,160	\$16,173	\$16,187	\$16,202	\$16,218
Federal Funds.....	10,245	31,569	31,535	21,535	21,535	21,535	21,535
Other Funds.....	147	480	575	605	635	665	695
<b>TOTAL.....</b>	<b>\$11,824</b>	<b>\$48,195</b>	<b>\$48,270</b>	<b>\$38,313</b>	<b>\$38,357</b>	<b>\$38,402</b>	<b>\$38,448</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Substandard dwelling units.....	374,000	389,000	404,000	419,000	434,000	449,000	464,000
Construction of planned new dwelling units through State efforts.....	1,650	1,650	995	1,650	1,650	1,650	1,650
Dwelling units rehabilitated through State efforts.....	350	400	300	400	400	400	400
Redevelopment projects receiving State assistance.....	30	30	30	30	30	30	30
Demolition projects funded.....	10	17	23	23	23	23	23
Vacant, vandalized and substandard units eliminated through demolition.....	1,240	1,160	1,120	1,080	1,040	1,020	1,000
Industrial and mobile homes requiring inspection.....	2,300	2,300	2,400	2,600	2,800	3,000	3,200
Homes weatherized.....	31,354	22,146	24,000	24,000	24,000	24,000	24,000

**Program Analysis:**

Redevelopment has been the State's primary tool for revitalizing communities. When properly used, it can be effective in improving the tax base to generate revenues for essential community services, increasing housing opportunities for low and moderate income families and in improving the overall vitality of a community. Half of Pennsylvania's housing stock was built prior to 1940 and according to the 1970 census, 8.8 percent or 350,000 units of our year-round housing stock lacked some or all plumbing or were dilapidated.

The redevelopment process is a tool for economic improvement which can be effective in municipalities of all sizes throughout the Commonwealth. Although the redevelopment program is primarily oriented towards the reuse of urban land for more desirable purposes, it can also be applied in rural areas.

Activities include the acquisition of land and structures and the demolition of the structures, relocation of the families and individuals and the disposition of land to public or private developers. Improvements to the project area

## Housing and Redevelopment (continued)

### Program Analysis: (continued)

sites are often carried out. In some projects, rehabilitation activities are also included.

Under blight prevention the demolition program is made available to communities statewide to clear unsafe and substandard structures. Through this demolition, potential housing sites are opened up in areas where no vacant land can be found. Thus a double effect is realized; the clearance of substandard structures and the generation of potential housing sites.

While traditional redevelopment functions are still being done, rehabilitation programs have become a vital link in the housing delivery process. It is anticipated that due to higher construction costs and financing charges, homeowners and investment property owners will take a more serious look at rehabilitating their currently owned properties rather than moving into or investing in new structures. By having these structures maintained at a quality level, we can also assure their availability for the future families desiring to reside in an urban environment. Also, rehabilitation is more labor intensive and will benefit the Commonwealth by creating additional jobs.

The housing and redevelopment program activities administered by the Department of Community Affairs are carried out by means of capital grants to agencies such as local government units, housing or redevelopment authorities or nonprofit organizations. They are also authorized to deal with limited dividend and other private organizations.

Financial assistance is provided as "seed money" or as "write-downs". Seed money provides sponsors with funds to pay expenses necessary to obtain Federal subsidy funding and to plan housing developments. Examples of such uses are: land options, legal fees, architectural and engineering fees, organizational fees, test borings and application fees to the appropriate Federal agency. These expenses are legitimate parts of a mortgage and when mortgages are secured, the funds are returned to the Department.

Write-downs are grants provided to housing developments to make them financially feasible. The grants are used for such purposes as dealing with unusual site development problems, bringing utilities over some distance to the site, or for other activities not normally eligible for inclusion in a mortgage. Write-down assistance may not exceed 10 percent of the total development cost.

The Federal Housing and Community Development Act of 1974, which combined several housing and urban development programs including urban renewal, significantly altered program approaches and funding formulas. The act increased the competition for grant funds by

eliminating any requirement for a local share. This lack of a local share requirement allowed larger communities to seek even more Federal dollars, and as a result placed small communities in an especially disadvantaged position. In hopes of offsetting this disadvantage, the Department has been addressing itself to providing assistance to these small communities through technical assistance and grants to better enable them to compete.

The Neighborhood Preservation Program deals with revitalizing communities. The increase in building costs and the realization that the structures presently found in our cities can neither be replicated in costs nor design has provided the impetus to establish this program. This proposal developed by the Department under a grant from the Federal Department of Housing and Urban Development (HUD) will attack many problems that contribute to the deterioration of the neighborhood but one of the major "spin-offs" will be upgrading the standard of housing involved. It will generally focus upon neighborhoods in communities with a population of 3,600 or more. Redevelopment funds, Federal community development funds, local funds, etc. will join together to attack the problems of a small specific area in order to prevent further deterioration. Neighborhood preservation occurs before an entire area is determined blighted.

Another program protecting the quality of housing in Pennsylvania is the inspection of industrialized housing function performed by the Department. Under the Industrialized Housing Act of 1972, factory made homes and units are inspected at the factory. If approved, manufacturers pay for insignias indicating approval to be attached to the unit. Fees paid for the insignias support the administrative costs of the program.

Beginning in 1978, the Department is the State Administrative Agency (SAA) under the terms of the National Mobile Home Construction and Safety Standards Act of 1974. The primary function of a State Administrative Agency is to handle consumer-related problems with the construction of mobile homes. A fee of nine dollars is paid to the Department by the National Conference of States on Building Codes and Standards (NCSBCS) for each new mobile home certified in Pennsylvania. These revenues support program activities of the SAA.

The weatherization program run by the Department also upgrades existing housing stock by providing State and Federal funds to install weatherstripping, insulation and storm doors and windows in the homes of persons who meet income standards developed by the Federal Community Services Agency.

With an initial allocation of State redevelopment funds

## Housing and Redevelopment (continued)

### Program Analysis: (continued)

in 1974, the weatherization program has grown into a completely federally-funded program. Administration at the agencies (CAA) or other local agencies. Labor is secured through a number of different programs including Federal Comprehensive Employment and Training Act (CETA) trainees and TEAM trainees.

As of June 30, 1978, 32,000 homes had been weatherized. It is anticipated that approximately 22,000 homes will be completed in 1978-79, with the average number of monthly completions reaching 2,000 per month. A nationwide insulation shortage last year negatively affected the completion rate. However, the backlog of homes that only need insulation to be considered completed homes has been reduced drastically. There is no longer a shortage of insulation; therefore, the backlog should disappear by the end of 1978-79.

The program has been a success for several reasons. Energy consumption per house has been reduced on an average of almost 25 percent, retrofitting costs an average of only \$290 per house. The reduction in fuel costs is provided to those least capable of affording such costs.

In another effort, DCA is considering expanding the weatherization program to include furnace tuneups. The tuneup and cleaning of oil and gas furnaces appears to have substantial conservation and economic payback. Pilot programs in furnace repair are currently being operated in Cumberland and Perry counties, and a pilot county for natural gas furnace repair will be selected shortly.

The Disaster Projects Division provides technical assistance to those communities which have suffered flood damage since 1972. Thus far, the State has invested approximately \$140,000,000 in 75 local rebuilding projects. This is in addition to the regular Redevelopment Assistance Appropriation. Additionally, on October 4, 1978 the Governor signed a new \$50,000,000 bond authorization to assist in the recovery from the Flood of 1977.

One of the major Federal housing programs administered by the Department is the Appalachian Housing program. In 1965, Federal legislation established loan and grant programs to assist in the improvement of housing conditions in Appalachian regions. In 1975, several significant changes occurred in the law that offered Appalachian Region states an opportunity to directly participate in the authorized activities.

In Pennsylvania, the Commerce Department serves as the lead agency for Appalachian Regional Commission programs, while DCA functions as the implementing agency for the housing programs. DCA reviews applications,

administers loan and grant agreements, and provides direct technical assistance to eligible sponsors and local development districts.

Three types of financial assistance exist to stimulate the production of low and moderate income family housing in the Appalachian Region. Planning or "seed money" loans require a 20 percent local share. Technical Assistance grants help qualified organizations initiate properly conceived projects and help them carry projects into execution. Grants for reasonable site development costs and necessary off-site improvements are limited to 10 percent of total project costs. The amount of funds to be made available to the Appalachian Housing fund in the 1979 program year is not yet available, although it is estimated to be approximately \$1.46 million.

In 1977-78 no redevelopment assistance funding was available and none was anticipated for 1978-79. However, it was later possible to fund fiscal year 1978-79. The measures reflect this reinstatement of funding.

"Construction of new dwelling units through state efforts" and "dwelling units rehabilitated through State efforts" both were impacted upon as anticipated; showing decreases in fiscal 1979-80. The delayed impact is due to a three year lag time. Many housing projects undergo a lengthy review process and it is not uncommon for housing sponsors to wait three to five years before the development becomes reality.

However, three of the measures were not impacted upon as anticipated. "Redevelopment Projects receiving State assistance" does not reflect the impact of no funding for 1977-78. It was anticipated the number of projects would be impacted upon immediately as the measure reflects the initial State commitment to fund a new redevelopment project rather than completed projects. However, the Department was able to maintain their level of commitment by earmarking funds returned due to cost underruns or cancelled commitments on existing projects. In addition applications for funds now have a smaller dollar value than in previous years, thus, more projects can be funded.

The other two measures reflecting no impact are "Demolition projects funded" and "vacant, vandalized and substandard units eliminated through demolition". These measures reflect an unanticipated increase in demolition activities in one jurisdiction. This fluctuation offset anticipated decreases due to zero funding for fiscal 1977-78. The end result is no fluctuation in the demolition measures.

Housing and Redevelopment (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations .....	\$ 432	\$ 146	\$ 160	\$ 173	\$ 187	\$ 202	\$ 218
Redevelopment Assistance.....	.....	16,000	16,000	16,000	16,000	16,000	16,000
Flood Relief - Johnstown Temporary							
Housing.....	1,000	.....	.....	.....	.....	.....	.....
GENERAL FUND TOTAL .....	<u>\$ 1,432</u>	<u>\$16,146</u>	<u>\$16,160</u>	<u>\$16,173</u>	<u>\$16,187</u>	<u>\$16,202</u>	<u>\$16,218</u>

**Community Park and Recreation Development**

OBJECTIVE: To develop recreational facilities accessible to urban, suburban and rural areas.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
State Funds .....	.....	.....	.....	\$ 400	\$ 500	\$ 540	\$ 583
Federal Funds .....	\$ 405	\$1,378	\$1,330	1,330	1,330	1,330	1,330
Other Funds .....	713	728	670	245	.....	.....	.....
<b>TOTAL.....</b>	<b>\$1,118</b>	<b>\$2,106</b>	<b>\$2,000</b>	<b>\$1,975</b>	<b>\$1,830</b>	<b>\$1,870</b>	<b>\$1,913</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Communities with updated comprehensive plans in recreation .....	71	71	71	71	71	71	71
Land and water projects:							
State:							
Contracted .....	93	30	61	.....	.....	.....	.....
Completed .....	146	65	93	30	61	.....	.....
State, Federal and Local:							
Contracted .....	29	12	7	.....	.....	.....	.....
Completed .....	37	42	31	28	7	.....	.....
Federal and Local:							
Contracted .....	88	230	248	248	248	248	248
Completed .....	17	31	47	88	230	248	248
Communities receiving technical assistance for recreation .....	730	745	745	745	745	745	745

**Program Analysis:**

The Commonwealth through the Department of Community Affairs' Bureau of Recreation and Conservation assists in the improvement of municipal parks and recreation services through two basic grant programs: the State Land and Water Development Fund (P-500) and the Federal Land and Water Conservation Fund (LWCF). The State program has worked well in unison with the Federal program by enabling the communities of greatest need to participate by using State P-500 funds to reduce the local matching requirement of the Federal program. This marrying of State and local funds has allowed local jurisdictions to draw down significant sums of Federal funds. In fiscal year 1978-79, about \$8.4 million from the Federal LWC

Fund was made available for local recreation grants. In fiscal year 1979-80, it is estimated that Federal funds available for local grants will be approximately \$9 million. These funds flow through the State to the local level.

However, the State P-500 funds are nearly exhausted as virtually all project funds will be committed during fiscal 1979-80 and completed by 1981-82. The remainder of the funds will be set aside for administrative purposes to monitor the projects through their completion time of a year to a year and a half. The measures highlight the funding shift occurring in the delivery of the local recreation program; from State, to State-Federal-local, to Federal-local funding. The State Land and Water funds, in the past,

**Program Analysis: (continued)**

have been used to assist disadvantaged communities in meeting the Federal matching requirement. With the end of P-500 funding, many municipalities will lose their ability to participate in the Federal program due to their inability to meet the 50 percent matching requirement. The Federal program will continue, of course, but only municipalities with the resources to meet the matching requirement will be able to participate. The Commonwealth's only role in the Federal program in the future will be administrative. The Federal Government requires that the State administer the LWCF program and they will reimburse 50 percent of the administrative costs. In the past the source of the State share of administration has been the Land and Water Development funds. As P-500 funds for administrative purpose will soon be exhausted, alternative funding should be considered for future years. While the decision to provide State funds to match Federal administrative money when Project 500 moneys run out cannot be made at this time, the State funds are shown here to give an indication of what will happen if the State decides to continue its participation in the Federal Land and Water Conservation (L&WCF) program. The expenditure of State funds from

1980-81 forward only provides for administration of the Federal (LWCF) program and does not provide any project funds. Due to the anticipated continuance of Federal Land and Water Conservation Funds in the future, and the State administration of that program, measure data was not effected adversely by the disappearance of State project funds for recreation. One other small program conducted by the Bureau of Recreation and Conservation is the Young Adult conservation Corps Program (YACC) funded by Federal CETA Title VIII funds subgranted to Community Affairs by the Department of Environmental Resources. This \$1 million subgrant assists some of the older urban communities in Pennsylvania in providing additional manpower for park maintenance. Also, a new Federal program, "The Urban Parks and Recreation Recovery Program" was recently passed by Congress to aid older, urban communities in renovating indoor and outdoor recreation facilities. This program would provide 50 percent grants to urban centers, but again will only be utilized by the communities with sufficient resources to draw down the Federal funds.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations .....	.....	.....	.....	<u>\$ 400</u>	<u>\$ 500</u>	<u>\$ 540</u>	<u>\$ 583</u>

**Employability Development — Socially and Economically Handicapped**

OBJECTIVE: To assure that the unemployed and the underemployed are provided with training and supportive services leading to placement in jobs with advancement potential.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$1,490	\$1,625	\$1,645	\$1,733	\$1,762	\$1,791	\$1,816
Federal Funds .....		1,000	1,020	1,000	1,000	1,000	1,000
Other Fund .....		70					
<b>TOTAL.....</b>	<b>\$1,490</b>	<b>\$2,695</b>	<b>\$2,665</b>	<b>\$2,733</b>	<b>\$2,762</b>	<b>\$2,791</b>	<b>\$2,816</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>TEAM Program:</b>							
Hard-core unemployed .....	238,322	300,286	378,360	388,197	398,290	408,646	419,270
Persons served .....	~3,502	3,511	3,738	3,924	4,120	4,326	4,542
Persons trained .....	1,642	1,747	1,915	2,010	2,111	2,216	2,327
Persons placed .....	1,003	1,067	1,170	1,228	1,289	1,354	1,422

**Program Analysis:**

While high inflation and unemployment rates automatically place more emphasis on manpower programs, the Manpower Employment Assistance and Training Act (TEAM) conducted by the Department of Community Affairs is geared more to structural unemployment needs. In the 1978-79 program, regulations were changed to make only the hard-core unemployed eligible for the TEAM program. Previously, the hard-core had been the program's target group but the program was not restricted to just that group. The hard-core unemployed are defined as those who are disadvantaged for both social and economic reasons and have been unemployed for 30 or more weeks prior to enrollment. For at least a year before enrollment each individual must have a below poverty income. This program is designed to assist these individuals by providing education, training, counseling and job placement. One

goal of the program is to eliminate the conditions which contribute to persistent unemployment or underemployment. The hard-core unemployed are not expected to become economically independent without intense specialized assistance. This is not usually available in conventional employment assistance programs. In addition to the specialized services provided eligible individuals the TEAM program provides general counseling and referral services. These are reflected in the measure "persons served".

Compared to "persons served", "persons placed" eliminates counselled-only persons, summer job placements, referrals to other programs, placements in subsidized jobs, persons trained but not placed and persons entering the armed forces.



**Employability Development—Socially and Economically Handicapped (continued)**

**Program Analysis: (continued)**

A broad range of program activities are authorized under the Manpower Employment Assistance and Training Act. Thus, TEAM can provide funding for activities that cannot be supported by other contributors to a worthwhile project. While many TEAM projects conventionally center around the provision of vocational training, increasing emphasis is being placed on the renovation of abandoned and tax delinquent homes and the weatherization of low income homes. During 1979-80, program priorities will include employment training in energy conservation, local program initiatives, community development corporations, and support of the Neighborhood Preservation Support System.

TEAM is not directly tied to any Federal program. It is

therefore, a versatile tool for meeting the State's priorities. TEAM funds are used primarily as local match and leverage for Federal funds. Major Federal sources include Comprehensive Employment and Training Act (CETA) and Community Services Agency (CSA).

High inflation and unemployment rates automatically place more emphasis on manpower programs. However, as unemployment rates fall, it cannot be assumed that the number of trainees will drop correspondingly since in a slow economy these are the first people fired and usually the last group hired back. These disadvantaged are forced to compete for limited employment opportunities with unemployed skilled workers.

**Program Cost by Appropriation:**

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations .....	\$ 251	\$ 289	\$ 309	\$ 333	\$ 362	\$ 391	\$ 416
Employment Assistance .....	1,239	1,336	1,336	1,400	1,400	1,400	1,400
GENERAL FUND TOTAL .....	<u>\$1,490</u>	<u>\$1,625</u>	<u>\$1,645</u>	<u>\$1,733</u>	<u>\$1,762</u>	<u>\$1,791</u>	<u>\$1,816</u>

**Community Action Assistance**

OBJECTIVE: To provide individual economic opportunity to disadvantaged Pennsylvanians by increasing the level and scope of community services.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$1,725	\$1,854	\$1,885	\$1,924	\$1,976	\$2,022	\$2,078
Federal Funds.....	262	750	330	350	350	350	350
<b>TOTAL.....</b>	<b>\$1,987</b>	<b>\$2,604</b>	<b>\$2,215</b>	<b>\$2,274</b>	<b>\$2,326</b>	<b>\$2,372</b>	<b>\$2,428</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Persons with income below poverty level..	1,212,200	1,224,000	1,237,100	1,249,700	1,262,500	1,275,300	1,288,100
Persons served by all community action programs.....	532,759	537,000	542,000	547,000	555,000	563,000	571,000
Percent of persons with income below poverty level served by program.....	44%	44%	44%	44%	44%	44%	44%
Tax credits approved for business firms with neighborhood assistance programs	\$6,058,474	\$6,200,100	\$7,100,000	\$7,400,000	\$8,000,000	\$8,750,000	\$8,750,000

**Program Analysis:**

The cash grants program administered by the Bureau of Human Resources is the primary tool utilized to achieve the objective of this program. These monies are programmatically versatile in order to afford communities, through the local community action agencies (CAAs), the opportunity to draw up proposals and budgets which will best serve the locally perceived priorities and needs. These community action assistance agencies whose memberships include locally elected officials, other local agency officials and low-income people are the organizational vehicles for these programs.

The bulk of the cash grants contracts are written to provide the local share for Federal programs operated by the Departments of Health, Education and Welfare, Transportation, Labor and the Law Enforcement Assistance Administration, Community Services Administration, Legal Services Corporation, Appalachian Regional Commission and others.

Another effective tool of this subcategory is the Neighborhood Assistance Program. This program, established by the Neighborhood Assistance Act of 1967, is not a grant program but merely allows certain tax credits to business firms which participate or contribute directly to projects undertaken by CAAs or nonprofit agencies designed to alleviate poverty conditions in impoverished neighborhoods. Up to fifty percent of the amount invested by the business is allowable for tax credit, but no credit can exceed \$250,000 per firm. The law provides for a 70 percent credit to business firms which contribute to special priority programs as defined by the Department. The Department is limited by law to granting no more than \$8,750,000 in tax credits in any one tax year. However, this limit has never been fully utilized. In 1978-79 it is estimated \$7,100,00 in tax credits will be granted.

The unique blending of grants with tax credits provides for a much greater impact than the State dollars alone

**Community Action Assistance (continued)**

**Program Analysis: (continued)**

could accomplish, and these two factors working together can maximize the available Federal dollars. One such program is the winterization program funded by the Community Service Administration (CSA) which marries manpower training with improvement of poverty housing through insulation. These funds are reflected under the Housing Program. However, community action agencies provide the delivery mechanism to train local manpower; local business firms provide some of the materials needed and the Federal Government funds the remainder. This pro-

gram with its double pronged effort benefits a community in two areas: diminishing unemployment and alleviating some of the hardships of high fuel costs on the poor.

Since investment in this program has proven to be beneficial to disadvantaged Commonwealth residents, the current funding level of \$1,400,000 is recommended for 1979-80.

Adjustment to the measure "persons served by Community Action programs" reflects better documentation and more regular reporting.

**Program Cost by Appropriation:**

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations . . . . .	\$ 425	\$ 454	\$ 485	\$ 524	\$ 576	\$ 622	\$ 678
Economic Opportunity Assistance . . . . .	1,300	1,400	1,400	1,400	1,400	1,400	1,400
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
GENERAL FUND TOTAL . . . . .	<u>\$1,725</u>	<u>\$1,854</u>	<u>\$1,885</u>	<u>\$1,924</u>	<u>\$1,976</u>	<u>\$2,022</u>	<u>\$2,078</u>

**Areawide Intermunicipal Services**

Objective: To provide effective and economical municipal services through the development of regionally coordinated activities.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	.....	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>

**Program Measures**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Councils of government.....	44	49	53	55	55	55	55
Political subdivisions participating in councils of government.....	525	340	555	555	555	555	555
Councils of government having action projects assisted by the Department...	.....	27	27	27	27	27	27

**Program Analysis:**

The Department's Bureau of Local Government Services administers the Council of Governments (COGs) Assistance program established under Act 78 of 1970.

There are 2,632 political subdivisions within the Commonwealth and it is this proliferation of units of local government that leads to fragmentation of public services and increased costs.

The COG program encourages creation and development of councils of government to deal with concerns and problems confronted on an intramunicipal level. COGs are voluntary in nature and usually exist on a very limited budget. This program provides partial funding to councils of government for administration and local program costs. These grants do not sustain the COG totally but often do make the difference between their survival or demise. From the inception of the program to January, 1977, the Department made 125 grants to 50 COGs. These grants were for: (1) administrative support; (2) seed money for newly forming COGs; and (3) undertaking functional projects. COGs undertake joint municipal services for their member governments when individual jurisdictions are unable to perform these functions separately as economically or efficiently. The average COG contains ten political subdivisions and encompasses eight to ten program service areas.

Recognition of COGs as a viable source at the state and Federal level has been indicated by the fact the Social Security Administration will now recognize COGs as an official entity to withhold social security contributions.

Most COG efforts center on improving communications among local officials, elementary forms of cooperation and consideration of regional studies. These services may vary from one COG to another but typically include police protection, refuse collection, pollution control, recreation, code enforcement, solid waste management, etc.

Today forty-four (44) COGs are functioning and serving over 500 participating municipalities. A 1977 study found Pennsylvania's COGs were engaged in 114 ongoing projects; an additional 73 projects have been completed. The study also showed that several COGs were no longer active, thereby reducing the number of COGs shown in last year's budget from 53 to 44. This is attributed to the tenuous "threads" by which some COGs are formed and held together. Due to their voluntary nature, any member of a council may opt out of any program area it takes exception to, which destroys the economies of scale derived from the COG concept.

However, even with these shortcomings, COGs provide a means for ongoing formalized contact among municipalities through which they can consider and act on common problems.

**Areawide Intermunicipal Services (continued)**

**Program Analysis: (continued)**

No appropriation was received for the COG program in 1977-78, but the absence of the 1977-78 appropriation directly affected only one COG. The amount appropriated in 1978-79 was \$75,000. Most of these funds will be expended on administrative grants. A portion will be used

as seed money for the formation of new COG's. The remaining funds will provide a number of small grants (\$500-\$1,000) to seed innovative projects or some expenses of part-time administrators.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Regional Councils.....	<u>      </u>	<u>    \$ 75</u>	<u>    \$ 75</u>	<u>    \$ 75</u>	<u>    \$ 75</u>	<u>    \$ 75</u>	<u>    \$ 75</u>

**Municipal Administrative Support Capability**

OBJECTIVE: To improve the administrative capability of local government.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$1,615	\$1,761	\$1,902	\$2,054	\$2,228	\$2,406	\$2,599
Federal Funds.....	613	1,383	1,056	1,054	569	567	567
Other Funds.....	110	110	145	150	155	160	165
<b>TOTAL.....</b>	<b>\$2,338</b>	<b>\$3,254</b>	<b>\$3,103</b>	<b>\$3,258</b>	<b>\$2,952</b>	<b>\$3,133</b>	<b>\$3,331</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Technical assistance requests responded to on:							
Public works development.....	137	230	230	230	230	230	230
Personnel.....	444	450	450	450	450	450	450
Financial management.....	977	1,000	1,000	1,000	1,000	1,000	1,000
Local structure.....	200	275	300	300	300	300	300
Police administration.....	701	750	775	775	775	775	775
Management.....	270	270	270	270	270	270	270
Building code enforcement.....	310	500	700	700	700	700	700
Municipal employes trained.....	17,563	17,700	17,700	17,700	17,700	17,700	17,700
Applications for volunteer company loans:							
Received.....	87	200	200	200	200	200	200
Approved.....	69	150	150	150	150	150	150
Actuarial pension reports received.....	1,540	2,500	175	25	2,000	2,500	175

**Program Analysis:**

Local government must provide basic municipal services to the citizens of Pennsylvania and at the same time serve as the implementing tool for many important commonwealth programs: housing, recreation, human services and law enforcement. Strengthening the administrative capability of the 2,632 local governments helps to insure the success of all programs carried out at the local level. Of the more than 2,600 municipalities, most are small; eighty-two have less than 5,000 population.

The resources directly available to these municipalities are limited. Few can afford enough professional management. And yet, these communities, which need help in solving their problems, are the least likely to successfully compete for and use Federal programs or other local

resources. This program assists these municipalities through the provision of consulting services, training, information services and statistical services.

*Consulting*

Consulting services are provided in such areas as personnel administration, financial management, public works, police services, labor relations, data processing and other local government functions.

While ongoing consulting services will continue to be important in all functional areas, the areas of fiscal management and police administration constitute half of the requests for assistance.

Requests for fiscal management consulting services

## Municipal Administrative Support Capability (continued)

### Program Analysis: (continued)

have doubled in recent years as shrinking tax bases and multiplying responsibilities confront municipalities. Financial consulting services focus on the basics of accounting, budgeting, auditing and financial reporting and resource management. Many small municipalities lack adequate accounting control. This means local officials often lack the information necessary to make sound financial decisions. Consulting also provides advice on investment of local funds.

Examination and approval of municipal debt obligations (under Act 185 of 1972) as well as assistance to local government officials and other State agencies on questions relating to debt and borrowing are all functions of the program. While duties under Act 185 are regulatory in nature, technical assistance is also rendered.

Another regulatory function in the area of financial management is performed under the authority of Act 193 of 1972, the Municipal Pension Act, which requires all municipal pension systems to file a completed actuarial report with the State. For pension systems having less than fifty members, the report must be filed every four years; for pension systems having fifty or more members, the report must be made every two years. For this reason, the bulk of the reports, some 2,500, will be received during 1978-79. About 175 are expected in 1979-80. The reports are submitted on a calendar year basis. This filing schedule is reflected in the fluctuation of the measure.

Technical assistance in the area of police administration is important because police services are often the single most expensive service in a municipal budget. The department addresses this need by operating a Police Advisory Program with five regional police consultants. LEAA funds provide 20 percent of the support for these positions.

Besides police consulting and fiscal management consulting the other major service area is personnel administration. In order to receive and administer Federal grant funds, state and local governments are mandated to have employees on a merit system. Although this requirement has never been imposed on local governments to the extent of withholding grant funds, the U.S. Civil Service Commission is pressuring the Commonwealth to do so. Currently, only the Commonwealth and the City of Philadelphia have merit systems acceptable to the U.S. Civil Service System. The Department's priority in personnel consulting is to help county governments develop their own merit systems to avoid a civil service system being imposed on them and for better over-all personnel administration.

Technical assistance requests in the area of "local struc-

ture" have diminished substantially due to the diminishing impact of home rule. As activity in the area of home rule lessens the measure is affected accordingly.

Another program which provides direct financial assistance, rather than technical assistance, in the area of volunteer emergency services is the Volunteer Company Loan Program created by Act 208 of 1976. Its purpose is to improve the capabilities of volunteer fire companies, ambulance services and rescue squads through the provision of low interest loans for the purpose of establishing or modernizing facilities to house fire fighting apparatus, purchasing new apparatus or equipment (protective and communication as well as fire fighting) and purchasing any other accessory equipment for this purpose. Priority is given to replacement of outmoded or unsafe equipment and provision of additional equipment needed to meet unusual demand. Interest is at two percent per annum for a maximum of ten years.

Loans for less than \$5,000 are limited to five years. Act 145 of 1978 permits refinancing of private loans incurred by volunteer companies between November 4, 1975 and April 30, 1978. It also authorizes loans for repair or rehabilitation of apparatus and equipment. Loans are made from bond funds. Administration of the program, however, continues to be funded through the General Fund.

During the first full year of operation, 1977-78, the Volunteer Company Loan Assistance Program received 87 loan applications, totaling \$2,309,355 and approved 69 applications for \$1,665,627. In 1978-79, the program will receive an estimated 200 applications for more than \$5 million, and over 100 are expected to be approved for more than \$3.5 million. This increase in activity is projected to continue into 1979-80. The program level for 1979-80 is estimated at 200 loan applications at a total of \$5,068,200, and 150 application approvals totaling \$3,801,000.

### *Training*

While consulting hones in on specific functional management problems, training deals on a direct basis with the managers who must solve these problems.

Over 17,500 local personnel were trained in 1977-78. The Department is now accommodating smaller classes and giving more individual attention. This means the total number of trainees may not rise significantly in the next several years, but actual hours of training and number of courses offered will increase.

In 1979-80, major attention and priority will be given to development and presentation of training on or for: city council, county officials, assessors, flood plain manage-

**Municipal Administrative Support Capability (continued)**

**Program Analysis:(continued)**

ment, program evaluation, personnel and human resources administration.

Risk management is another training program that is increasingly needed. Municipalities are experiencing broadened liability and tremendous increases in insurance premiums. Lack of "enlightened" risk management causes significant increases in local costs for insurance and legal settlements.

Also included in the training area is management of the Federal Intergovernmental Personnel Act grants which has resulted in the creation of a series of regional personnel service centers throughout the State to provide training and personnel improvement services for local governments and the 2,550 different authorities within these local units of government.

Funding for this program comes from the U.S. Civil Service Commission. To determine grant allocations, a formula based on state taxing efforts is used. Because other states have increased their taxing effort, they are receiving a higher percentage of funds and Pennsylvania a lower percentage.

Another Federally-funded training program, funded by the Environmental Protection Agency (EPA), supports training instructors for water treatment operators and sewage treatment operators courses.

*Information Service*

Information services provides five types of assistance to municipalities: information inquiries, research, publications, legislative reporting and the clearinghouse function.

As well as providing a broad range of information to local governments, materials developed through this program are disseminated to officials at all levels of government, businesses and the general public. It also serves as a resource for other information-dispensing agencies, such as the Governor's Action Center and the General Assembly. The legislative reporting system involves the preparation of a monthly report for local government officials. Since almost half of all State legislation affects local government, it is important that local officials be kept informed of legislative activity in the General Assembly.

*Statistical Service*

Statistical services is the fourth major program tool the Department utilizes to strengthen local government. This program gathers and publishes statistics concerning the operations of Pennsylvania's local governments. There are currently 58 different publications relating to local government functions which are periodically updated and reissued. Handbooks provide basic information on the duties of the local offices and serve as a source of ready reference to answer questions that arise pertaining to those duties. To a limited extent, it provides technical assistance to local governments in the development of fiscal reporting systems. One of the most important impacts of this program is the encouragement it provides local governments in pursuing sound financial practices. There were 1,800 requests for financial statistical information in fiscal year 1977-78.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$1,541	\$1,653	\$1,785	\$1,928	\$2,092	\$2,259	\$2,440
Volunteer County Loan Fund—							
Administration .....	74	108	117	126	136	147	159
<b>GENERAL FUND TOTAL .....</b>	<u>\$1,615</u>	<u>\$1,761</u>	<u>\$1,902</u>	<u>\$2,054</u>	<u>\$2,228</u>	<u>\$2,406</u>	<u>\$2,599</u>



**Community Development Planning**

OBJECTIVE: To provide technical planning assistance and guidance to enable development of regionally coordinated activities.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 751	\$1,474	\$3,132	\$6,353	\$4,358	\$4,499	\$4,516
Federal Funds.....	259	439	521	531	541	551	561
<b>TOTAL.....</b>	<b>\$1,010</b>	<b>\$1,913</b>	<b>\$3,653</b>	<b>\$6,884</b>	<b>\$4,899</b>	<b>\$5,050</b>	<b>\$5,077</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Total projects funded.....	41	22	22	22	22	22	22
Projects which have resulted in comprehensive development plans.....	39	25	25	25	25	25	25
Communities which have adopted comprehensive plans.....	34	34	36	40	40	40	42
Communities receiving technical assistance in planning.....	260	290	290	290	290	290	290

**Program Analysis:**

This program provides financial and technical assistance to Pennsylvania's municipalities through administration of six programs: the State Planning Assistance Grant, the Flood Plain Management Act, the Coastal Energy Impact Program, the Federal Comprehensive Planning Grant (HUD 701), the Appalachian Regional Commission's (201A-11) Highway Related Planning Grant, and National Flood Insurance. Direct technical assistance to communities for planning programs is also provided.

The activities help municipalities prepare plans and develop strategies to guide future growth. These activities include assistance in preparing zoning ordinances, subdivision regulations, and other land use controls; training courses for elected and appointed officials on comprehensive planning; and involvement with other State and Federal agencies coordinating local, land-related matters.

The State Planning Assistance Grants (SPAG) program provides small grants on a 50-50 matching basis to communities for preparation, updating and implementation of community comprehensive plans. This program promotes a

partnership between the State and local governments to plan for orderly growth.

SPAG primarily funds small, rural communities. In 1977-78, almost eighty percent had populations under 5,000 with relatively low median family incomes. These communities are generally undertaking their first planning program, which is made possible only with SPAG assistance. In comparison, grants made under the 701 program go to municipalities with an average population of 78,700. The average size of the SPAG grant increased from \$4,500 to \$12,500 in 1978-79. However, SPAG grants are going to groups of municipalities instead of single municipalities. In comparison, the Federal planning grants average \$31,900 per municipality.

One way of maximizing the impact of the limited dollars is to encourage multi-municipal planning activities. In the past year, virtually all projects funded were multi-municipal. Such multi-municipal programs not only save money, but foster intergovernmental cooperation, leading to cheaper, more efficient services for neighboring municipalities.

**Community Development Planning (continued)**

**Program Analysis: (continued)**

The Federal Comprehensive Planning and Management Program - commonly known as the 701 Program is a 1/3 local - 2/3 Federal matching grant program financed through the U.S. Department of Housing and Urban Development. Community Affairs has the responsibility for determining which local planning agencies are funded and the level of funds granted, and for monitoring and evaluating grantee performance.

The National Flood Insurance Program has a twofold purpose: to make flood insurance available to individual property owners at a reasonable cost and to require participating local municipalities to regulate any new development that might be undertaken within any flood-prone area.

Since Tropical Storm Agnes of 1972, the number of flood insurance policies in effect in Pennsylvania increased from 683 to a high of 127,586 policies in July 1977. During the latter part of 1977 and early 1978, however, there were some 41,000 Pennsylvanians who failed to renew their flood insurance policies, dropping the number of insured to 81,927. A massive public information campaign during 1977 to urge property owners in the State to buy flood insurance brought the number back up to 104,035.

A newly passed State law, the Flood Plain Management Act of 1978, requires each flood-prone municipality to gain eligibility for participation in the National Flood Insurance Program (NFIP), and to enact flood plain man-

agement regulations which meet the minimum requirements of the Federal program. Failure to participate may result in complete withholding of any Federal, State or other funds payable to the municipality from the State Treasury until the municipality becomes fully compliant with all requirements.

To assist the municipalities in meeting the demands of this Act, Section 404 of the Act provides reimbursement to municipalities for allowable costs associated with local compliance such as official plan preparation costs and the retroactively under this section to eligible communities. A total of 380 municipalities will be eligible for such retroactive grants. In addition, some 2,476 municipalities will be eligible for 50 percent of their implementation and administering costs under subsection (ii). The funding level needed to support these grants is estimated at \$2,000,000 in State funds.

The Department will have a number of new major responsibilities as a result of this Act. In addition to grant administration, the Department is responsible for providing technical assistance, training and other educational programs on flood plain management, and regulation and general enforcement of the Act. Costs for administering the program in 1979-80 are estimated at \$358,000.

These administrative funds are shown as part of the General Government Operations appropriation for 1979-80 and future years.

**Program Cost by Appropriation:**

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$651	\$ 624	\$1,032	\$1,115	\$1,214	\$1,311	\$1,416
Planning Assistance .....	100	100	100	100	100	100	100
Flood Plain Management—							
Administration .....		750					
Flood Plain Management Grants .....			2,000	5,138	3,044	3,088	3,000
<b>GENERAL FUND TOTAL .....</b>	<b>\$751</b>	<b>\$1,474</b>	<b>\$3,132</b>	<b>\$6,353</b>	<b>\$4,358</b>	<b>\$4,499</b>	<b>\$4,516</b>



# **Council on Drug and Alcohol Abuse**

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

## COUNCIL ON DRUG AND ALCOHOL ABUSE

### Summary by Fund and Appropriation

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
Council on Drug and Alcohol Abuse .....	\$ 2,214	\$ 2,275	\$ 2,381
<b>Grants and Subsidies</b>			
Assistance to Drug and Alcohol Programs .....	\$17,990	\$19,000	\$19,000
<b>Total State Funds</b> .....	<b>\$20,204</b>	<b>\$21,275</b>	<b>\$21,381</b>
Federal Funds .....	\$13,675	\$13,006	\$10,802
Other Funds .....	25	37	44
<b>GENERAL FUND TOTAL</b> .....	<b>\$33,904</b>	<b>\$34,318</b>	<b>\$32,227</b>

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 2,214	\$ 2,275	\$ 2,381
Federal Funds .....	1,274	1,635	1,484
Other Funds .....	25	37	44
<b>TOTAL .....</b>	<b>\$ 3,513</b>	<b>\$ 3,947</b>	<b>\$ 3,909</b>

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$ 2,214	\$ 2,275	\$ 2,381
<b>Federal Funds:</b>			
NIDA — Drug Formula Grant for various programs .....	554	604	682
NIAAA — Alcohol Formula Grant for various programs .....	555	603	682
NIAAA — State Prevention Co-ordinator .....	.....	5	.....
FHWA — Public Awareness Campaign .....	15	20	20
NIAAA — State Training Systems Project .....	27	61	30
NIDA — Integrated Drug Abuse Reporting Process .....	10	9	.....
FHWA — SOBER .....	83	.....	.....
FHWA — Computerized Client Reporting Network .....	.....	99	.....
NIDA — State Prevention Coordinator Program Grant .....	.....	50	50
NIDA — National Drug Abuse Prevention Evaluation Resource Network Grant .....	.....	128	.....
NIDA — Statewide Treatment Services to Drug Abusers .....	.....	20	20
Social Services (XX) — Administration .....	30	36	.....
<b>Other Funds:</b>			
Drug Law Enforcement Administrator .....	25	37	44
<b>TOTAL .....</b>	<b>\$ 3,513</b>	<b>\$ 3,947</b>	<b>\$ 3,909</b>

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Assistance to Drug and Alcohol Abuse Programs</b>			
State Funds .....	\$17,990	\$19,000	\$19,000
Federal Funds .....	12,401	11,371	9,318
<b>TOTAL .....</b>	<b>\$30,391</b>	<b>\$30,371</b>	<b>\$28,318</b>

Provides grants to counties and to private facilities to finance drug and alcohol abuse treatment and prevention programs.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Assistance to Drug and Alcohol Abuse Programs .....	\$17,990	\$19,000	\$19,000
<b>Federal Funds:</b>			
Social Services (XX) — Single County Authorities .....	3,989	2,064	.....
NIAAA — Alcohol Formula Grant .....	2,580	2,567	2,492
NIDA — Statewide Treatment Services Contract for Drug Abuses .....	4,533	5,200	5,338
NIDA — Drug Formula Grant .....	1,146	1,387	1,335
NIAAA — Public Inebriate Grant .....	153	153	153
<b>TOTAL .....</b>	<b>\$30,391</b>	<b>\$30,371</b>	<b>\$28,318</b>

**COUNCIL ON DRUG AND ALCOHOL ABUSE**  
**Summary of Agency Program by Category and Subcategory**  
**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support . . .</b>	\$ 1,702	\$ 1,941	\$ 2,182	\$ 2,252	\$ 2,321	\$ 2,397	\$ 2,470
<b>Physical Health Treatment . . . . .</b>	\$18,502	\$19,334	\$19,199	\$20,056	\$21,108	\$22,176	\$22,868
Prevention of Drug and Alcohol Abuse . .	2,955	2,904	2,836	2,978	3,154	3,338	3,484
Treatment of Drug and Alcohol Abuse . .	15,547	16,430	16,363	17,078	17,954	18,838	19,384
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$20,204</u>	<u>\$21,275</u>	<u>\$21,381</u>	<u>\$22,308</u>	<u>\$23,429</u>	<u>\$24,573</u>	<u>\$25,338</u>

## COUNCIL ON DRUG AND ALCOHOL ABUSE

### General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

#### Recommended Program Costs:

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$1,702	\$1,941	\$2,182	\$2,252	\$2,321	\$2,397	\$2,470
Federal Funds.....	535	750	608	600	600	600	600
Other Funds.....	25	37	44	45	46	47	48
<b>TOTAL.....</b>	<b>\$2,262</b>	<b>\$2,728</b>	<b>\$2,834</b>	<b>\$2,897</b>	<b>\$2,967</b>	<b>\$3,044</b>	<b>\$3,118</b>

#### Program Analysis:

General Administration and Support provides for the administration and overhead systems to support the activities of programs necessary for the achievement of Commonwealth and Agency objectives. As this program relates to the Council on Drug and Alcohol Abuse, it not only provides for the normal administrative activities, such as, procurement, budgeting, personnel, management method services, etc., but also it is responsible for the attainment of the Council objective relating to the develop-

ment, maintenance, coordination and evaluation of a comprehensive drug and alcohol abuse prevention and treatment program. Specialized services are provided to community-based county and State agencies involving collection and correlation of data from service providers in the State system, providing assistance, standards and guidance to single county authorities (SCA's) through a central and regional office, and operating a statewide system of distribution of information.

#### Program Costs by Appropriation:

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Council on Drug and Alcohol Abuse	<u>\$1,702</u>	<u>\$1,941</u>	<u>\$2,182</u>	<u>\$2,252</u>	<u>\$2,321</u>	<u>\$2,397</u>	<u>\$2,470</u>



# COUNCIL ON DRUG AND ALCOHOL ABUSE

## Prevention of Drug and Alcohol Abuse

Objective: To provide community and school educational services to the citizens of Pennsylvania alerting them to the varied dangers of drug and/or alcohol abuse.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$2,955	\$2,904	\$2,836	\$2,978	\$3,154	\$3,338	\$3,484
Federal Funds .....	2,030	1,965	1,525	1,575	1,591	1,552	1,688
<b>TOTAL.....</b>	<b>\$4,985</b>	<b>\$4,869</b>	<b>\$4,361</b>	<b>\$4,553</b>	<b>\$4,745</b>	<b>\$4,890</b>	<b>\$5,172</b>

### Program Measures

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Persons viewing films .....	110,430	150,000	150,000	150,000	150,000	150,000	150,000
General information requests answered .....	2,169	2,200	2,200	2,200	2,200	2,200	2,200
Teachers trained .....	681	700	700	700	700	700	700
Education information services presentations .....	6,091	7,000	7,000	7,000	7,000	7,000	7,000
Education Contacts .....	150,190	165,000	165,000	165,000	165,000	165,000	165,000

### Program Analysis:

Prevention activities are defined as services designed to preclude or reduce that drug and alcohol use which has a negative impact on individuals and the community. The research and philosophy behind the design of prevention programs indicates that activities which promote positive growth and development for persons of all ages can have a significant impact in reducing the risk of substance abuse behavior. Therefore, prevention projects offer training to assist individuals, families and schools in enhancing life skill development through extended educational sessions, workshops, activity oriented experiences and media presentations.

Prevention specialists work with the general population and with identified high risk groups. The bulk of prevention services are directed towards youth, particularly adolescents, and those adults (notably teachers and parents) who have the most responsibility for and influence on the maturation process. The content of prevention contacts and sessions covers such areas as communications skills, learning to understand and deal with personal and interpersonal feelings effectively, and knowledge and awareness

of the positive uses and abuse potentials of alcohol and other drugs.

School services programs are aimed at preventing the beginning of drug and alcohol abuse by providing alternatives for school children by continuing the development and improvement of primary prevention teaching techniques. School services offer a variety of prevention programs aimed at the school population including teacher workshops, improvement of communication skills, education techniques, value clarification strategies, consultative services to school administrators, para-professional training sessions and student rap groups.

Community services are geared to the general public at large, providing the most accurate and reliable information regarding drug and alcohol abuse, its prevention and treatment and the availability of services in these fields. These services include the involvement of medical, law enforcement and health officials in the community in an effort to provide the training of personnel, youth information programs, sensitivity and awareness workshops, information literature distributions and media presentations.

**Prevention of Drug and Alcohol Abuse (continued)**

**Program Analysis:**

Most prevention services are offered by facilities or other organizations coordinated at the local levels by the single county authorities (SCA's), thus affording the best local planning effort suited for local needs. The estimates which appear in the program measures were extracted from the county plans submitted by the SCA's to the Council on Drug and Alcohol Abuse.

"Presentations" include audience oriented training and information dissemination sessions generally attended by 20 or more persons. In 1979-80, 7000 of these sessions are expected to be held. "Educational contacts" refer to persons receiving services in individual or small group sessions which are usually more intensive and extensive than large group approaches. Approximately 165,000 contacts are projected to be made in 1979-80.

During the past several years, the Council has maintained a contract with the Addictions Prevention Laboratory at Pennsylvania State University. One aspect of this contract is to train teachers in prevention strategies and approaches relating to drug and alcohol abuse. A corps of sixty locally based trainers who are qualified as adjunct instructors at Penn State offer five different prevention modules to teachers and parents throughout the State in coordination with the SCA's. "Teacher contacts" represent the number of teachers trained through this system. The number of teachers trained annually has dropped significantly due to a new emphasis on certifying a smaller number of teachers in more specific areas rather than training large numbers with only a general knowledge of the field of drug and alcohol abuse.

Other prevention activities involving educational services are provided directly by ENCORE, a unit within the Council. ENCORE provides a statewide system of distribu-

tion of information relating to drug and alcohol services and is responsible for the dissemination of pamphlets, books, films and research reports as well as any other information requests made by the general public. "General information requests answered" indicates the level of activity through phone and mail requests, and "Persons viewing films" represents the total audience of persons viewing ENCORE distributed films. During 1977-78 there were replies to 2,169 such requests for information and 110,430 persons viewed distributed films. Recently, film showings have become an integral part of the SCA's educational presentations. This has resulted in counties establishing their own film libraries, subsequently reducing the number of persons viewing Council-run showings.

No data is available concerning the level of School and Community Information Contacts as shown in last year's measures because SCA reporting requirements have been changed. This occurred because the diverse and complex nature of prevention program approaches makes it difficult to collect meaningful uniform data. However, another attempt at in depth data collection will be made during the first half of 1979.

Since the ultimate objective of prevention activities is to instill the values of nonabuse in persons who would otherwise be engaged in substance abuse, the impact of these activities is difficult to measure. The large number of constantly changing factors affecting the incidence and prevalence of substance abuse, and society's inability to control or even identify them, renders most trends useless as measures of success. However, the heavy demand for prevention services would seem to indicate that these services continue to be needed and desirable programs within the Commonwealth.

**Program Cost by Appropriation:**

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Council on Drug and Alcohol Abuse . . . .	\$ 256	\$ 167	\$ 99	\$ 178	\$ 254	\$ 338	\$ 384
Assistance to Drug and Alcohol Abuse Program . . . . .	2,699	2,737	2,737	2,800	2,900	3,000	3,100
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$2,955</u>	<u>\$2,904</u>	<u>\$2,836</u>	<u>\$2,978</u>	<u>\$3,154</u>	<u>\$3,338</u>	<u>\$3,484</u>

## COUNCIL ON DRUG AND ALCOHOL ABUSE

### Treatment of Drug and Alcohol Abuse

OBJECTIVE: To provide treatment and rehabilitative programs for those who have reached a dysfunctional level of drug and/or alcohol abuse.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$15,547	\$16,430	\$16,363	\$17,078	\$17,954	\$18,838	\$19,384
Federal Funds.....	11,110	10,291	8,669	8,644	8,721	8,879	8,971
<b>TOTAL.....</b>	<b>\$26,657</b>	<b>\$26,721</b>	<b>25,032</b>	<b>\$25,722</b>	<b>\$26,675</b>	<b>\$27,717</b>	<b>\$28,355</b>

#### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Persons experimenting with drugs.....	920,000	928,000	937,000	938,000	934,000	929,000	924,000
Heavy users of drugs.....	230,000	230,000	230,000	229,000	226,000	223,000	219,000
Heavy users of alcohol.....	1,103,000	1,113,000	1,122,000	1,127,000	1,128,000	1,129,000	1,129,000
Drop-in center contacts.....	68,051	51,655	60,000	60,000	60,000	60,000	60,000
Calls received on hotline.....	166,152	51,489	100,000	100,000	100,000	100,000	100,000
<b>Opiates</b>							
Short-term treatments:							
Treated and discharged.....	2,258	2,315	2,373	2,412	2,432	2,453	2,473
Percent completing full treatment ..	45%	45%	45%	45%	45%	45%	45%
Long-term treatments:							
Treated and discharged.....	5,101	5,227	5,358	5,446	5,488	5,531	5,574
Percent completing full treatment ..	23%	23%	23%	23%	23%	23%	23%
Methadone maintenance treatments:							
Treated and discharged.....	1,899	1,947	2,002	2,042	2,069	2,095	2,122
Percent completing full treatment ..	13%	13%	13%	13%	13%	13%	13%
Percent maintained six months or longer.....	61%	61%	61%	61%	61%	61%	61%
<b>Nonopiates</b>							
Short-term treatments:							
Treated and discharged.....	721	735	747	753	754	755	756
Percent completing full treatment ..	58%	58%	58%	58%	58%	58%	58%
Long-term treatments:							
Treated and discharged.....	6,585	6,611	6,644	6,613	6,528	6,442	6,357
Percent completing full treatment ..	26%	26%	26%	26%	26%	26%	26%

Treatment of Drug and Alcohol Abuse (continued)

Program Measures: (continued)

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Alcohol							
Short-term treatments:							
Treated and discharged . . . . .	18,862	18,975	19,094	19,242	19,420	19,597	19,775
Percent completing full treatment . .	63%	63%	63%	63%	63%	63%	63%
Long-term treatments:							
Treated and discharged . . . . .	17,772	17,930	17,094	18,254	18,410	18,566	18,772
Percent completing full treatment . .	34%	34%	34%	34%	34%	34%	34%

Program Analysis:

As shown in the program measures, there are an estimated 928,000 experimental (less than three times a week) users of drugs in the Commonwealth, 230,000 heavy users (three or more times a week), and over a million heavy users of alcohol.

Budget and future year usage trends indicated are essentially a reflection of a gradually aging population in Pennsylvania. Heavy drug use is expected to remain stable through 1979-80 and then gradually decline because the highest rate of heavy drug usage is found in younger age groups, particularly teenagers. Experimental drug use, however, is quite prevalent with age groups up into the mid-30's and is much more prevalent than heavy drug use in older age groups. Therefore, the decline is not expected to begin here until 1981-82, and experimental use is in fact projected to increase slightly during the next two years. Heavy drinking, on the other hand, is spread much more evenly across the age spectrum than drug use and is therefore affected little by the anticipated shifting age distribution of our population but instead by trends in total population. Thus the number of heavy drinkers is expected to rise gradually through the early 1980's.

One area of substance abuse, however, which is showing an alarming and rapid increase is usage of phencyclidine (PCD). Hopefully PCD may be a passing phenomenon; another possibility, however, is that it represents the first major use of a synthetic drug and portends accelerating distribution and usage of the wide variety of such drugs which have recently been developed.

The Council on Drug and Alcohol Abuse's treatment programs are commonly divided into "secondary" levels of activity, aimed at keeping experimenting and/or using individuals from becoming chronic substance abusers, and "tertiary" activities dealing with those already having a chronic pattern of drug and/or alcohol abuse.

Secondary activities involve intervention programs that often rely on various institutions — local law enforcement officials, employers, schools, etc. — as both casefinders

and treatment program operators. A major program utilizing local law enforcement officials is the "driving-under-the-influence" (D.I.U.) program now operating in forty counties. Occupational programs are now offered by approximately 400 employers in the State; these companies employ over ten percent of the Commonwealth's work force. Such occupational programs can be particularly beneficial because affected employees can be identified at an early age, are motivated by a desire to avoid loss of employment and therefore can, with proper services, recover from their abuse problems. School programs generally consist of films and other presentations, thus overlapping with prevention activities, but can also serve as an important locator and referral source.

Two other widely-used intervention modalities are drop-in centers and hotlines. Drop-in centers provide informal settings for group discussions, individual counseling, and crisis intervention conferences. Numerous telephone hotlines provide conversation, advice, crisis intervention services and referrals to emergency and special care facilities dealing with acute drug and alcohol reactions. In 1977-78, approximately 68,000 contacts were made at drop-in centers in Pennsylvania, and over 166,000 calls were received on Commonwealth hotlines. The decline from projections shown in last year's budget for both these measures is due to the failure of the anticipated increase in number of drop-in facilities and hotlines to materialize.

Tertiary treatment programs for chronic abusers are provided in several settings including hospitals, prisons, shelters, residential units, day care, and outpatient programs. Treatment often consists of a combination of short-term treatment or detoxification and long-term treatment or rehabilitation. A typical treatment would involve detoxification, intensive therapy in a residential setting, and re-entry into day-to-day living through outpatient treatment. Some facilities have also developed after-care procedures which extend support after formal treatment has ended.

**Treatment of Drug and Alcohol Abuse (continued)**

Total treatments and rates of completion for users of opiates (heroin and illegal methadone), nonopiates (stimulants, sedatives, marijuana, inhalants, psychedelics and cocaine) and alcohol are shown in the measures above. The completion rates for short-term treatment are substantially higher than for long-term treatments for a number of reasons. The short-term goals of detoxification can be accomplished quickly and with minimal effort on the part of the client. Long-term treatment typically involves treatment in more than one setting and relates both to the reduction or elimination of substance consumption and the rehabilitation process of changing long established behavioral patterns such as criminal activity, nonproductivity, and interpersonal and family instability. The successful completion of long-term treatment is therefore directly dependent upon the effort of the client. Also transfers or referrals to other treatment programs are considered as short-term case completions, but are simply an integral part of long-term treatment rather than a completed treatment experience.

Methadone maintenance is a long-term treatment that must be considered separately. Heroin addicts often are unable to live successfully in a drug-free treatment environment, and are placed on methadone—a heroine substitute. While only 13 percent of methadone clients were discharged as having completed treatment in 1977-78, clients maintained on methadone are able to progress towards reintegrating themselves into society by holding a job, avoiding criminal activity, and reassuming family responsibilities—all very important accomplishments in the long-term rehabilitation process. Therefore the fact that 61 percent of methadone clients in Pennsylvania are successfully maintained for six months or longer is probably a more meaningful measure of program results than the "cure rate" of 13 percent.

Future year projections of clients receiving and completing these various types of treatment are based solely on changes in the age/sex population mix. They assume no changes take place in the level of effectiveness of effort, in program emphasis, or in the treatment seeking behavior of clients; the projections thus are not a forecast of program results but simply a program planning tool.

The cost to society of nontreatment includes a significant but undertermined portion of the expenses of maintaining a law enforcement system, courts, prisons, and hospitals as well as the loss of life and property in alcohol and drug-related traffic accidents. When substance abusers fail to remain or become viable members of the community, workers and tax revenues are lost and property values can be lowered. So while information on post-treatment behavior of clients, as well as the information needed to translate societal costs of nontreatment into cost benefit estimates is lacking, it seems clear that even under the most pessimistic of assumptions the benefits of treatment heavily outway the costs of nontreatment.

Improvement of the efficiency and quality of service is a primary objective of the Council. An important approach to the accomplishment of this objective is the implementation of case management procedures which will ensure continuity of care and appropriate utilization of the entire range of services available in the community. Regulations setting criteria for case management were issued in 1977; during 1978 each single county authority (SCA) submitted to the Council a plan for a case management system. To date, 32 of the 42 SCAs have approved plans, and will be in full compliance with the case management regulations by the end of 1978-79. The ten remaining counties are receiving technical assistance in the development of their case management systems.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Council on Drug and Alcohol Abuse . . . . .	\$ 256	\$ 167	\$ 100	\$ 178	\$ 254	\$ 338	\$ 384
Assistance to Drug and Alcohol Programs . . . . .	15,291	16,263	16,263	16,900	17,700	18,500	19,000
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$15,547</u>	<u>\$16,430</u>	<u>\$16,363</u>	<u>\$17,078</u>	<u>\$17,954</u>	<u>\$18,838</u>	<u>\$19,384</u>



# Department of Education

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

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

**PROGRAM REVISION**

**Budget Amounts Include the Following Program Revision:**

<b>Appropriation</b>	<b>Title</b>	<b>1979-80 State Funds (in thousands)</b>
<b>Basic Instruction Subsidy</b>	Basic Instruction Subsidy .....	\$115,000

This Program Revision will provide increased funding for local school districts using Act 59 of 1977 as the sole method of distribution.

DEPARTMENT TOTAL \$115,000

**DEPARTMENT OF EDUCATION**  
**Summary by Fund and Appropriation**

	(Dollar Amounts in Thousands)		
1977-78	1978-79	1979-80	
Actual	Available	Budget	
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 13,630	\$ 13,934	\$ 15,127
Oversight of Special Education .....	120	.....	.....
Vocational Education Fire School .....	182	250	265
Vocational Education Fire School—Pumping			
Apparatus .....	.....	100	.....
Vocational Education Match .....	.....	1,480	2,114
State Library .....	1,586	1,800	1,940
Pennsylvania Public Television			
Network—Operations .....	4,317	4,453	4,664
Pennsylvania Public Television			
Network—Program Services .....	1,700	2,000	2,140
Parent Reimbursement Fund .....	.....	28	.....
Total—General Government .....	\$ 21,535	\$ 24,045	\$ 26,250
<b>Debt Service Requirements</b>			
General State Authority Rentals—State—Aided			
Institutions .....	\$ 4,284	\$ 4,024	\$ 3,860
<b>Institutional</b>			
State Colleges and University .....	\$ 172,697	\$ 184,300	\$ 197,300
Microfilming—Soft Coal Industry .....	.....	25	.....
Scranton State School for the Deaf .....	1,612	1,688	1,847
Scotland School for Veterans' Children .....	3,860	3,924	4,303
Thaddeus Stevens State School of Technology .....	1,800	1,845	1,978
Total—Institutional .....	\$ 179,969	\$ 191,782	\$ 205,428
<b>Grants and Subsidies</b>			
<i>Support of Public Schools:</i>			
Basic Instruction Subsidy and Vocational Education .....	\$1,393,500	\$1,394,209	\$1,492,815
Authority Rentals and Sinking Fund Requirements .....	147,000	171,500	159,700
Pupil Transportation .....	78,000	101,313	102,400
Special Education .....	98,528	110,339	118,244
Homebound Instruction .....	500	500	639
Tuition for Orphans and Children Placed in Private			
Homes .....	8,250	10,658	10,247
Payments in Lieu of Taxes .....	.....	80	40
Education of Migrant Laborers' Children .....	100	100	110
Education of the Disadvantaged .....	1,000	1,000	1,000
Special Education—Approved Private Schools .....	27,260	28,000	27,649
Higher Education of Blind or Deaf Students .....	76	100	100
Intermediate Units .....	7,181	7,193	7,193
School Food Services .....	8,450	9,054	9,731
School Employees' Social Security .....	67,000	77,300	82,200
School Employees' Retirement Fund:			
Contingent Reserve and Supplemental Accounts .....	158,760	218,495	197,235
Former Teachers' Account .....	6	8	9
Youth Development Centers—Education .....	3,077	3,149	3,149
State Schools and Hospitals—Education .....	9,500	11,400	17,830
Subtotal .....	\$2,008,188	\$2,144,398	\$2,230,291



**DEPARTMENT OF EDUCATION**  
**Summary by Fund and Appropriation**  
**(continued)**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Grants and Subsidies (continued)</b>			
<i>Other Grants and Subsidies:</i>			
Services to Nonpublic Schools .....	\$ 22,729	\$ 25,577	\$ 27,856
Textbooks for Nonpublic Schools .....	8,187	8,333	8,064
Student Supplies for Nonpublic Schools .....	2,834	2,842	3,096
Improvement of Library Services .....	8,896	9,328	9,129
Library Services for Blind and Handicapped .....	898	931	996
Educational Radio and Television Grants .....	430	.....	.....
Correctional Institutions—Education .....	2,133	2,199	2,325
Community Colleges—Capital and Operating .....	46,651	47,998	49,206
Higher Education of the Disadvantaged .....	3,884	4,090	4,298
Fifth Pathway .....	105	120	60
Ethnic Heritage Studies .....	50	50	50
Transfers to Higher Education Assistance Agency:			
Scholarships .....	68,440	68,440	72,210
Reserve for Losses on Guaranteed Loans .....	2,500	1,000	1,000
Student Aid Funds—Matching .....	1,800	.....	.....
Administration—Loans and Scholarships .....	3,916	3,916	3,650
Institutional Assistance Grants .....	12,000	12,600	12,978
Public School Building Authority .....	.....	1,000	.....
Subtotal—Other Grants and Subsidies .....	<u>\$ 185,453</u>	<u>\$ 188,424</u>	<u>\$ 194,918</u>
<i>State-Related Universities:</i>			
Pennsylvania State University—Educational and General .....	\$ 79,522	\$ 83,498	\$ 87,673
Pennsylvania State University—Student Aid .....	1,760	1,760	1,760
Pennsylvania State University—Research .....	7,381	7,750	8,138
Pennsylvania State University—Agricultural Research .....	15,312	9,224	9,685
Pennsylvania State University—Medical Programs .....	2,784	2,896	2,896
Pennsylvania State University—Agricultural Extension Services .....	.....	6,853	7,196
Subtotal Penn State University .....	<u>\$ 106,759</u>	<u>\$ 111,981</u>	<u>\$ 117,348</u>
University of Pittsburgh—Educational and General .....	\$ 52,858	\$ 55,500	\$ 58,275
University of Pittsburgh—Student Aid .....	2,960	2,960	2,960
University of Pittsburgh—Medical Programs .....	4,031	4,083	4,143
University of Pittsburgh—Dental Clinics .....	600	600	600
Subtotal University of Pittsburgh .....	<u>\$ 60,449</u>	<u>\$ 63,143</u>	<u>\$ 65,978</u>
Temple University—Educational and General .....	\$ 56,987	\$ 59,836	\$ 62,828
Temple University—Student Aid .....	3,018	3,018	3,018
Temple University—Medical Programs .....	5,412	5,412	5,412
Temple University—Dental Clinics .....	600	600	600
Temple University—Hospital .....	2,500	2,500	2,500
Subtotal .....	<u>\$ 68,517</u>	<u>\$ 71,366</u>	<u>\$ 74,358</u>
Lincoln University—Educational and General .....	\$ 3,025	\$ 3,176	\$ 3,335
Lincoln University—Student Aid .....	150	150	150
Subtotal .....	<u>\$ 3,175</u>	<u>\$ 3,326</u>	<u>\$ 3,485</u>

**DEPARTMENT OF EDUCATION**  
**Summary by Fund and Appropriation**  
**(continued)**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Grants and Subsidies (continued)</b>			
<i>Non-State-Related Universities and Colleges:</i>			
Delaware Valley College of Science and Agriculture . . . . .	\$ 185	\$ 289	\$ 298
Dickinson Law School . . . . .		99	
Drexel University . . . . .	3,018	3,576	3,683
Hahnemann Medical College—Medical Programs . . . . .	3,057	3,282	3,366
Hahnemann Medical College—Allied Health Programs . . . . .	105	170	170
Thomas Jefferson University—Medical Program . . . . .	3,969	3,986	4,000
Thomas Jefferson University—Allied Health Programs . . . . .	750	1,532	1,532
The Medical College of Pennsylvania . . . . .	1,795	2,002	2,046
The Medical College of Pennsylvania—Student Aid . . . . .		5	5
University of Pennsylvania—Instruction . . . . .	7,063	7,063	7,287
University of Pennsylvania—Dental Clinics . . . . .	500	600	600
University of Pennsylvania Medical Programs . . . . .	2,882	2,882	2,926
University of Pennsylvania—School of Veterinary Medicine . . . . .	2,572	3,772	3,772
University of Pennsylvania—Student Aid . . . . .	3,374	3,798	3,798
Pennsylvania College of Podiatric Medicine . . . . .	660	660	680
Pennsylvania College of Optometry . . . . .	220	220	227
Philadelphia College of Art—Instruction . . . . .	352	435	448
Philadelphia College of Osteopathic Medicine . . . . .	3,577	3,808	3,630
Philadelphia College of Textiles and Science . . . . .	250	382	393
Philadelphia College of Performing Arts . . . . .	75	101	104
Subtotal Non-State-Related Universities and Colleges . . . . .	\$ 34,404	\$ 38,462	\$ 38,965
 <i>Non-State-Related Institutions:</i>			
Berean Training and Industrial School—Maintenance . . . . .	\$ 394	\$ 453	\$ 467
Berean Training and Industrial School—Rental Payments . . . . .	40		
Downingtown Industrial and Agricultural School— Maintenance . . . . .	544	544	667
Downingtown Industrial and Agricultural School— Accumulated Debts . . . . .	104		
Johnson School of Technology . . . . .	74	139	143
Williamson Free School of Mechanical Trades . . . . .	52	52	54
Subtotal . . . . .	\$ 1,208	\$ 1,188	\$ 1,331
Total—Grants and Subsidies . . . . .	\$2,468,153	\$2,622,288	\$2,726,674
 <b>Capital Improvements</b>			
Capital Improvements . . . . .			\$ 159
Handicapped Standards Improvements . . . . .			90
Subtotal . . . . .			\$ 249
Total State Funds—General Fund . . . . .	\$2,673,941	\$2,842,139	\$2,962,461
Federal Funds . . . . .	\$ 22,328	\$ 37,162	\$ 33,249
Other Funds . . . . .	114,090	118,827	119,698
GENERAL FUND TOTAL . . . . .	\$2,810,359	\$2,998,128	\$3,115,408

**DEPARTMENT OF EDUCATION**  
**Summary by Fund and Appropriation**  
**(continued)**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Grants and Subsidies (continued)</b>			
<b>Motor License Fund</b>			
<b>Grants and Subsidies--</b>			
Safe Driving Course .....	\$ 4,138	\$ 4,202	\$ 4,091
<b>Total State Funds—Motor License Fund .....</b>	<u>\$ 4,138</u>	<u>\$ 4,202</u>	<u>\$ 4,091</u>
Federal Funds .....	\$ 19	\$ 38	\$ 40
<b>MOTOR LICENSE FUND TOTAL .....</b>	<u>\$ 4,157</u>	<u>\$ 4,240</u>	<u>\$ 4,131</u>
<b>Revenue Sharing Trust Fund</b>			
Pupil Transportation .....	\$ 20,687	\$ 20,687	\$ 16,600
Special Education .....	53,600	53,600	53,600
Special Education—Approved Private Schools .....	2,500	1,523	.....
School Building Authority .....	1,000	.....	.....
<b>REVENUE SHARING FUND TOTAL .....</b>	<u>\$ 77,787</u>	<u>\$ 75,810</u>	<u>\$ 70,200</u>
<b>Department Total — All Funds</b>			
General Fund .....	\$2,673,941	\$2,842,139	\$2,962,461
Special Funds .....	81,925	80,012	74,291
Federal Funds .....	22,347	37,200	33,289
Other Funds .....	114,090	118,827	119,698
<b>TOTAL ALL FUNDS .....</b>	<u>\$2,892,303</u>	<u>\$3,078,178</u>	<u>\$3,189,739</u>

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 13,750	\$ 13,934	\$ 15,127
Federal Funds .....	8,238	17,826	14,409
Other Funds .....	906	985	742
<b>TOTAL .....</b>	<b>\$ 22,894</b>	<b>\$ 32,745</b>	<b>\$ 30,278</b>

Provides the overall planning, policy guidance and coordination functions for agency programs. Supplies administrative, legal, public information, planning, research, personnel, budget and supply services to the various educational programs.

Conducts research projects for the benefit of basic and higher education, prepares statistical data for State school district subsidy calculations, the Federal elementary and secondary grant program, and others as needed.

Provides consultation to the school districts on budget, accounting, and procurement services and leadership for the improvement of basic education, including monitoring and evaluation of special education. Administers and distributes Support of Public Schools, Support of Nonpublic Schools, and distributes Federal grants to school districts. See *"Grants and Subsidies"* for details.

Coordinates the development of higher education in order to promote implementation of the Commonwealth's policies on higher education in accordance with the needs of students and colleges within the guidelines established by the Governor, the Legislature, the State Board of Education, and Pennsylvania Law. At State-owned schools and colleges, accounting and fiscal review are performed for compliance with the Auditor General and the Federal Government.

The District Justice Education program was transferred from the Department of Education to the Judiciary on June 21, 1978, and the appropriation amounts for actual, available and budget years are shown there for comparability.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 13,630	\$ 13,934	\$ 15,127
Oversight of Special Education .....	120	.....	.....
District Justice Education .....	.....	.....	.....

**GENERAL FUND**

**EDUCATION**

**Source of Funds (continued)**

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Federal Funds:</b>			
Strengthening State and Local Education Agencies . . . . .	\$ 2,117	\$ 2,269	\$ 2,167
Educational Innovations and Support . . . . .	440	460	441
ESEA — Title IVB — Administration . . . . .	404	550	575
ESEA Title I Programs — Administration . . . . .	965	1,311	1,334
Education of Exceptional Children . . . . .	494	2,046	1,416
Educationally Deprived Children — Migrant . . . . .	18	74	50
Food and Nutrition Service . . . . .	713	1,770	1,581
Right to Read . . . . .	200	330	280
State Approving Agency (VA) . . . . .	686	764	820
Adult Basic Education — Administration . . . . .	133	213	183
NEA — NIE Cooperative In-Service Project . . . . .	6	4	. . . . .
Follow Through . . . . .	30	30	28
Preparation of Teachers of Handicapped Children . . . . .	48	150	98
LEAA — Train Campus Law Enforcement Officers . . . . .	11	. . . . .	. . . . .
LEAA — The Law Enforcement Education Program . . . . .	15	. . . . .	. . . . .
University Community Services . . . . .	36	125	48
Desegregation of Public Education . . . . .	125	430	217
Comprehensive Planning . . . . .	97	117	112
CETA — Training Opportunities . . . . .	298	538	527
Alliance For the Arts . . . . .	10	10	10
National Center for Educational Statistics . . . . .	1	2	. . . . .
Research and Development Utilization . . . . .	350	459	. . . . .
Justice Education and Community Action . . . . .	8	. . . . .	. . . . .
Energy Policy Act . . . . .	8	. . . . .	. . . . .
Education Information Centers . . . . .	. . . . .	45	45

**GENERAL FUND**

**EDUCATION**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
Traffic Safety Films . . . . .		\$ 150	
University City . . . . .	\$ 1		
Expansion of Colleges . . . . .		62	
Social Security Act — Title XX . . . . .		4,000	\$4,000
Performance Based Teacher Education . . . . .	3		
Higher Education Instruction . . . . .	16	16	
Youth Aftercare Project . . . . .		136	
Regional Interstate Collective Bargaining Project . . . . .	1		
Indochinese Children Refugee Program . . . . .	3		
ESEA Bilingual Education . . . . .	28	54	52
Career Education . . . . .	49		
Community Education . . . . .	63	99	80
The Pennsylvania State Equalization Project . . . . .	183	252	
Environmental Education . . . . .		3	
Common Core Data I . . . . .	3	15	
Common Core Data Survey . . . . .	13		
Right to Read — National Impact Project . . . . .	40		
CETA — Technical Assistance . . . . .	49	24	33
CETA — Vietnam Veteran Outreach . . . . .	12	87	139
USDA — Training Food Service Employees . . . . .		69	
Strengthening Guidance Services . . . . .	51	101	
Energy Research and Development . . . . .	1	10	
Teacher Centers . . . . .		60	
Preschool Incentive . . . . .		110	40
LEAA — School Disruption Prevention . . . . .	380		
Older Americans Act, Title IVA — Training Conference . . . . .	3	5	
CETA — Pennscript . . . . .	100	125	133
Research and Development — Internship . . . . .		200	
Research and Development — Minorities . . . . .		100	
Research and Development Information . . . . .		140	
CETA Resource Center . . . . .		152	
CETA Title III — Youth Employment . . . . .		56	
Improving Capability — Data Processing . . . . .		55	
Improving Evaluation and Reporting . . . . .		40	
Highway Safety Act — Hazardous Substances . . . . .	26	4	
Atomic Energy Commission Grant . . . . .		4	

**GENERAL FUND**

**EDUCATION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Other Funds:</b>			
Reimbursement for EDP Services .....	\$ 6	.....	.....
Reimbursement for Services Rendered by Comptroller's Office .....	29	\$ 33	\$ 36
Reimbursement of Central Mailroom Costs .....	53	21	4
Reimbursement — Department of Welfare.....	.....	55	55
Law Enforcement Academy Tuition.....	8	34	37
Reimbursement for Auditing Expenses — Student Loan Accounts .....	34	28	30
Reimbursement for Administration — Special Education — Approved Private Schools .....	76	65	70
Reimbursement for Administration — Correctional Institutions — Education.....	143	159	135
Reimbursement from PHEAA for Administration — Student Intern Program .....	9	.....	.....
Reimbursement for Services Rendered by the Department of Education Processing Center .....	505	511	281
Funds Received from Member States — Consortium for Educational Technology .....	.....	.....	.....
Reimbursement for Administration — Services to Nonpublic Schools.....	36	59	74
Funds Received From Programs in Non-Collegiate Instruction .....	6	20	20
Reimbursement — Department of Community Affairs ..	1	.....	.....
<b>TOTAL .....</b>	<b>\$ 22,894</b>	<b>\$ 32,745</b>	<b>\$ 30,278</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Vocational Education Fire School</b>			
State Funds .....	182	\$ 350	\$ 265

Provides for operation of the state fire training school at Lewistown.

**Source of Funds**

**Appropriations:**

Vocational Education Fire School.....	\$ 182	\$ 250	\$ 265
Vocational Education Fire School — Pumping Apparatus .....	.....	100	.....
<b>TOTAL .....</b>	<b>\$ 182</b>	<b>\$ 350</b>	<b>\$ 265</b>

**GENERAL FUND**

**EDUCATION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Vocational Educational Match</b>			
State Funds .....	.....	\$ 1,480	\$ 2,114
Federal Funds .....	\$ 3,387	3,051	2,872
Total .....	<u>\$ 3,387</u>	<u>\$ 4,531</u>	<u>\$ 4,986</u>

Provides State funds matching amounts to qualify for Federal funds for administration of vocational education programs.

**Source of Funds**

**Appropriations:**

Vocational Education Match .....	.....	\$ 1,480	\$ 2,114
<b>FEDERAL FUNDS:</b>			
Vocational Education .....	\$ 3,387	3,051	2,872
TOTAL .....	<u>\$ 3,387</u>	<u>\$ 4,531</u>	<u>\$ 4,986</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State Library</b>			
State Funds .....	\$ 1,586	\$ 1,800	\$ 1,940
Federal Funds .....	805	958	800
Other Funds .....	4	4	4
TOTAL .....	<u>\$ 2,395</u>	<u>\$ 2,762</u>	<u>\$ 2,744</u>

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



**GENERAL FUND**

**EDUCATION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Appropriation:</b>			
State Library .....	\$ 1,586	\$ 1,800	\$ 1,940
<b>Federal Funds:</b>			
Library Services — Administration .....	784	951	800
Pre-White House Conference .....	20	5	.....
Energy Management .....	1	2	.....
<b>Other Funds:</b>			
Book Penalties and Reimbursement for Lost Books .....	4	4	4
<b>TOTAL</b> .....	<u>\$ 2,395</u>	<u>\$ 2,762</u>	<u>\$ 2,744</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Pennsylvania Public Television Network</b>			
State Funds .....	\$ 6,017	\$ 6,453	\$ 6,804
Federal Funds .....	79	.....	.....
<b>TOTAL</b> .....	<u>\$ 6,096</u>	<u>\$ 6,453</u>	<u>\$ 6,804</u>

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Pennsylvania Public Television Network — Operations .....	\$ 4,317	\$ 4,453	\$ 4,664
Pennsylvania Public Television Network — Program Services .....	1,700	2,000	2,140
<b>Federal Funds:</b>			
Television Program Production .....	79	.....	.....
<b>TOTAL</b> .....	<u>\$ 6,096</u>	<u>\$ 6,453</u>	<u>\$ 6,804</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Parent Reimbursement Fund</b>			
State Funds .....	.....	\$ 28	.....

Provides for unpaid administration expenses of the Parent Reimbursement Authority that was declared unconstitutional in 1972.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Parent Reimbursements Fund .....	.....	\$ 28	.....

**Debt Service Requirements**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General State Authority Rentals — State-aided Institutions</b>			
State Funds .....	\$ 4,284	\$ 4,024	\$ 3,860
Other Funds .....	224	456	594
TOTAL .....	<u>\$ 4,508</u>	<u>\$ 4,480</u>	<u>\$ 4,454</u>

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General State Authority Rentals — State-aided Institutions .....	\$ 4,284	\$ 4,024	\$ 3,860
<b>Other Funds:</b>			
Sublease Rentals .....	224	456	594
TOTAL .....	<u>\$ 4,508</u>	<u>\$ 4,480</u>	<u>\$ 4,454</u>

Institutional

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>State Colleges and University</b>			
State Funds .....	\$ 172,697	\$ 184,325	\$ 197,300
Federal Funds .....	6,336	14,698	14,698
Other Funds .....	112,777	117,124	118,069
<b>TOTAL .....</b>	<b>\$ 291,810</b>	<b>\$ 316,147</b>	<b>\$ 330,067</b>

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

Full-Time Equivalent Enrollment

	1977-78	1978-79	1979-80
<b>Institutions</b>			
Bloomsburg .....	6,297	6,097	6,097
California .....	4,562	4,500	4,502
Cheyney .....	2,831	2,700	2,754
Clarion .....	5,167	5,150	5,150
East Stroudsburg .....	4,309	4,250	4,225
Edinboro .....	5,766	5,700	5,700
Indiana University .....	12,018	12,052	12,087
Kutztown .....	4,600	4,700	4,785
Lock Haven .....	2,406	2,406	2,412
Mansfield .....	2,809	2,809	2,809
Millersville .....	5,563	5,560	5,550
Shippensburg .....	5,531	5,501	5,501
Slippery Rock .....	5,874	5,760	5,875
West Chester .....	8,402	8,402	8,486
<b>Total - State Colleges and University .....</b>	<b>76,135</b>	<b>75,587</b>	<b>75,933</b>

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>State College and University Funds by Institution*</b>			
<b>Bloomsburg</b>			
State Funds .....	\$ 11,926	\$ 12,554	\$ 13,614
Federal Funds .....	199	719	719
Other Funds .....	9,001	9,455	9,489
<b>TOTAL .....</b>	<b>\$ 21,126</b>	<b>\$ 22,728</b>	<b>\$ 23,822</b>

\*State funds by institution for 1978-79 are shown as they were distributed by the Department of Education excluding the recommended deficiencies. Final distribution of 1978-79 deficiency funds and 1979-80 recommended funds will also be made by the Department of Education.

**GENERAL FUND**

**EDUCATION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State College and University Funds by Institution (continued)</b>			
<b>California</b>			
State Funds .....	\$ 13,212	\$ 13,665	\$ 14,798
Federal Funds .....	595	986	986
Other Funds .....	5,825	5,690	5,700
TOTAL .....	<u>\$ 19,632</u>	<u>\$ 20,341</u>	<u>\$ 21,484</u>
<b>Cheyney</b>			
State Funds .....	\$ 7,986	\$ 8,308	\$ 9,076
Federal Funds .....	892	1,503	1,503
Other Funds .....	4,600	4,909	4,820
TOTAL .....	<u>\$ 13,478</u>	<u>\$ 14,720</u>	<u>\$ 15,399</u>
<b>Clarion</b>			
State Funds .....	\$ 12,190	\$ 12,736	\$ 13,811
Federal Funds .....	90	388	388
Other Funds .....	7,588	7,572	7,572
TOTAL .....	<u>\$ 19,868</u>	<u>\$ 20,696</u>	<u>\$ 21,771</u>
<b>East Stroudsburg</b>			
State Funds .....	\$ 9,187	\$ 9,641	\$ 10,457
Federal Funds .....	96	569	569
Other Funds .....	6,610	6,908	6,982
TOTAL .....	<u>\$ 15,893</u>	<u>\$ 17,118</u>	<u>\$ 18,008</u>
<b>Edinboro</b>			
State Funds .....	\$ 14,300	\$ 15,210	\$ 16,573
Federal Funds .....	63	247	247
Other Funds .....	8,148	8,141	8,140
TOTAL .....	<u>\$ 22,511</u>	<u>\$ 23,598</u>	<u>\$ 24,960</u>
<b>Indiana University</b>			
State Funds .....	\$ 21,004	\$ 22,117	\$ 24,070
Federal Funds .....	576	4,602	4,602
Other Funds .....	17,487	18,925	19,191
TOTAL .....	<u>\$ 39,067</u>	<u>\$ 45,644</u>	<u>\$ 47,863</u>
<b>Kutztown</b>			
State Funds .....	\$ 11,241	\$ 11,753	\$ 12,825
Federal Funds .....	3	207	207
Other Funds .....	6,745	7,374	7,456
TOTAL .....	<u>\$ 17,989</u>	<u>\$ 19,334</u>	<u>\$ 20,488</u>

**GENERAL FUND**

**EDUCATION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State College and University Funds by Institution (continued)</b>			
<b>Lock Haven</b>			
State Funds .....	\$ 7,000	\$ 7,423	\$ 8,089
Federal Funds .....	244	382	382
Other Funds .....	4,036	4,089	4,367
TOTAL .....	<u>\$ 11,280</u>	<u>\$ 11,894</u>	<u>\$ 12,838</u>
<b>Mansfield</b>			
State Funds .....	\$ 9,000	\$ 9,326	\$ 10,062
Federal Funds .....	189	416	416
Other Funds .....	4,815	4,893	4,877
TOTAL .....	<u>\$ 14,004</u>	<u>\$ 14,635</u>	<u>\$ 15,355</u>
<b>Millersville</b>			
State Funds .....	\$ 12,780	\$ 13,380	\$ 14,600
Federal Funds .....	2,064	2,932	2,932
Other Funds .....	9,066	9,394	9,478
TOTAL .....	<u>\$ 23,910</u>	<u>\$ 25,706</u>	<u>\$ 27,010</u>
<b>Shippensburg</b>			
State Funds .....	\$ 11,969	\$ 12,534	\$ 13,614
Federal Funds .....	460	823	823
Other Funds .....	8,217	8,454	8,422
TOTAL .....	<u>\$ 20,646</u>	<u>\$ 21,811</u>	<u>\$ 22,859</u>
<b>Slippery Rock</b>			
State Funds .....	\$ 13,344	\$ 14,247	\$ 15,587
Federal Funds .....	156	493	493
Other Funds .....	9,351	9,307	9,493
TOTAL .....	<u>\$ 22,851</u>	<u>\$ 24,047</u>	<u>\$ 25,573</u>
<b>West Chester</b>			
State Funds .....	\$ 17,558	\$ 18,431	\$ 20,124
Federal Funds .....	709	431	431
Other Funds .....	11,288	12,013	12,082
TOTAL .....	<u>\$ 29,555</u>	<u>\$ 30,875</u>	<u>\$ 32,637</u>

**GENERAL FUND**

**EDUCATION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Colleges and University .....	\$ 172,697	\$ 181,300	\$ 197,300
Microfilming — Soft Coal Industry .....	.....	25	.....
State Colleges and University Recommended Deficiency .....	.....	3,000	.....
<b>Federal Funds:</b>			
College Work Study .....	.....	3,700	3,700
Head Start Program — California .....	356	590	590
Basic Institutional Development Program — Cheney ..	344	775	775
Law Enforcement Education — Indiana .....	101	.....	.....
Upward Bound Project — Lock Haven .....	135	148	148
Vocational Educational Information Network — Millersville .....	214	165	165
Migrant Project — Millersville .....	431	467	467
Migrant Project — Shippensburg .....	228	390	390
Upward Bound — Bloomsburg .....	.....	103	103
Upward Bound — East Stroudsburg .....	31	119	119
Cooperative Education — Shippensburg .....	8	.....	.....
Child Care — California .....	12	.....	.....
Mine Safety and Health — Indiana .....	38	100	100
Nursing Continuing Education — Indiana .....	17	125	125
Heavy Metal Analysis — Indiana .....	.....	140	140
Vocational Home Economics — Indiana .....	113	114	114
Indo Chinese Refugee Grant — Millersville .....	926	1,000	1,000
Vocational Skill Training — Millersville .....	151	283	283
CETA — Cheney .....	67	.....	.....
CETA — West Chester .....	259	.....	.....
Corrections Education — Indiana .....	.....	2,065	2,065
Dissemination Capacity Building Grant — Indiana .....	.....	124	124
Retraining English Teachers — Indiana .....	.....	104	104
Teachers Center — Millersville .....	.....	250	250
Vocational Education Resource Services — Millersville ..	.....	114	114
Minor Federal Grants .....	2,905	3,822	3,822
<b>Other Funds:</b>			
Tuition and Fees .....	109,434	116,414	117,434
College Work Study .....	3,343	.....	.....
CETA — Prime Sponsor .....	.....	710	635
<b>TOTAL</b> .....	<b>\$ 291,810</b>	<b>\$ 316,147</b>	<b>\$ 330,067</b>

**GENERAL FUND**

**EDUCATION**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Special and Vocational Education Services</b>			
State Funds .....	\$ 7,272	\$ 7,457	\$ 8,128
Federal Funds .....	552	629	470
Other Funds .....	175	258	289
TOTAL .....	\$ 7,999	\$ 8,344	\$ 8,887

The Scranton State School for the Deaf provides instruction for 132 children from the nursery school level through high school.

Scotland School for Veterans' Children provides a home life and elementary and secondary school education for 385 sons and daughters of soldiers, sailors and marines who served in World Wars I and II and the Korean and Vietnam conflicts.

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

	1977-78	1978-79	1979-80
<b>Institutional Enrollments are:</b>			
Scranton State School for the Deaf .....	143	132	132
Scotland School for Veterans' Children .....	360	385	420
Thaddeus Stevens State School of Technology .....	400	425	425
TOTAL .....	903	942	977

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Special and Vocational Educational Institutions Funds by Institution</b>			
<b>Scranton State School for the Deaf</b>			
State Funds .....	\$ 1,612	\$ 1,688	\$ 1,847
Federal Funds .....	116	192	78
Other Funds .....	28	24	32
TOTAL .....	\$ 1,756	\$ 1,904	\$ 1,957
<b>Scotland School for Veterans' Children</b>			
State Funds .....	\$ 3,860	\$ 3,924	\$ 4,303
Federal Funds .....	436	395	392
Other Funds .....	11	15	15
TOTAL .....	\$ 4,307	\$ 4,334	\$ 4,710
<b>Thaddeus Stevens State School of Technology</b>			
State Funds .....	\$ 1,800	\$ 1,845	\$ 1,978
Federal Funds .....		42	
Other Funds .....	136	219	242
TOTAL .....	\$ 1,936	\$ 2,106	\$ 2,220



**GENERAL FUND**

**EDUCATION**

	1977-78	(Dollar Amounts in Thousands)	
	Actual	1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Scranton State School for the Deaf .....	\$ 1,612	\$ 1,688	\$ 1,847
Scotland School for Veterans' Children .....	3,860	3,924	\$ 4,303
Thaddeus Stevens State School of Technology .....	1,800	1,845	1,978
<b>Federal Funds:</b>			
ESEA Title I - Education of Children from Low-Income Families .....	243	245	242
ESEA Title IV - Education Innovation and Support .....	3	10	.....
Education for the Handicapped — Deaf .....	58	126	.....
National School Milk Lunch .....	248	206	228
Vocational Education Equipment .....	.....	42	.....
<b>Other Funds:</b>			
Tuition and Fees (Thaddeus Stevens) .....	136	219	242
Cafeteria Reimbursement (Scotland) .....	11	15	15
Cafeteria Reimbursement and Rentals (Scranton) .....	28	24	32
<b>TOTAL .....</b>	<b>\$ 7,999</b>	<b>\$ 8,344</b>	<b>\$ 8,887</b>

## Grants and Subsidies

	1977-78 Actual	(Dollar Amounts in Thousands)	
		1978-79 Available	1979-80 Budget
<b>Support of Public Schools</b>			
State Funds .....	\$2,008,188	\$2,144,398	\$2,230,291
Other Funds .....	4	.....	.....
TOTAL .....	\$2,008,192	\$2,144,398	\$2,230,291

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

	1977-78 Actual	(Dollar Amounts in Thousands)	
		1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Basic Instruction Subsidy and Vocational Education .....	\$1,393,500	\$1,394,209	\$1,492,815
Authority Rentals and Sinking Fund Requirements .....	147,000	171,500	159,700
Pupil Transportation .....	78,000	101,313	102,400
Special Education .....	98,528	110,339	118,244
Homebound Instruction .....	500	500	639
Tuition for Orphans and Children Placed in Private Homes .....	8,250	10,658	10,247
Payments in Lieu of Taxes .....	.....	80	40
Education of Migrant Laborers' Children .....	100	100	110
Education of the Disadvantaged .....	1,000	1,000	1,000
Special Education—Approved Private Schools .....	27,260	28,000	27,649
Higher Education of Blind or Deaf Students .....	76	100	100
Intermediate Units .....	7,181	7,193	7,193
School Food Services .....	8,450	9,054	9,731
School Employes' Social Security .....	67,000	77,300	82,200
School Employes' Retirement Fund:			
Contingent Reserve Account and Supplemental Accounts .....	158,760	218,495	197,235
Former Teachers' Account .....	6	8	9
Youth Development Centers—Education .....	3,077	3,149	3,149
State Schools and Hospitals—Education .....	9,500	11,400	17,830
<b>Other Funds:</b>			
Youth Development Centers — Reimbursements .....	4	.....	.....
TOTAL .....	\$2,008,192	\$2,144,398	\$2,230,291

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Support of Nonpublic Schools</b>			
State Funds .....	\$ 33,750	\$ 36,752	\$ 39,016

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Services to Nonpublic Schools .....	\$ 22,729	\$ 25,577	\$ 27,856
Textbooks for Nonpublic Schools .....	8,187	8,333	8,064
Students Supplies for Nonpublic Schools .....	2,834	2,842	3,096
<b>TOTAL</b> .....	<b>\$ 33,750</b>	<b>\$ 36,752</b>	<b>\$39,016</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Library Services</b>			
State Funds .....	\$ 9,794	\$ 10,259	\$ 10,125
Federal Funds .....	2,931	.....	.....
<b>TOTAL</b> .....	<b>\$ 12,725</b>	<b>\$ 10,259</b>	<b>\$ 10,125</b>

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

**GENERAL FUND**

**EDUCATION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Improvement of Library Services .....	\$ 8,896	\$ 9,328	\$ 9,129
Library Services for the Blind and the Handicapped. ....	898.	931	996
<b>Federal Funds:</b>			
Library Services — Extension, Development, and Improvement .....	2,785	.....	.....
Library Services — Interlibrary Cooperation .....	146	.....	.....
<b>TOTAL</b> .....	<u>\$ 12,725</u>	<u>\$ 10,259</u>	<u>\$10,125</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Educational Radio and Television</b>			
State Funds .....	\$ 430	.....	.....

Purchases, produces, records, and distributes programming, and provides and procures auxiliary services for educational broadcasting. Services provided by this activity are for the support of daytime educational broadcasting for instructional purposes.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Educational Radio and Television Grants .....	\$ 430	.....	.....
<b>TOTAL</b> .....	<u>\$ 430</u>	<u>.....</u>	<u>.....</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Correctional Institutions—Education</b>			
State Funds .....	\$ 2,133	\$ 2,199	\$ 2,325

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Correctional Institutions—Education .....	<u>\$ 2,133</u>	<u>\$ 2,199</u>	<u>\$ 2,325</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State Aid to Community Colleges and Technical Institutes</b>			
State Funds .....	\$ 46,651	\$ 47,998	\$ 49,206

Provides aid to community colleges in order to achieve the purpose of extending educational opportunity in response to community or area need. The Commonwealth pays one-third of each college's approved operating expenses \$500 per full-time equivalent student and to a maximum of \$250 per full-time equivalent student for operating costs during a summer term. In addition the community colleges are reimbursed \$150 for each student enrolled in an occupational program. The Commonwealth also pays one-half of each college's approved capital expenses.

The community colleges now in operation and their enrollment estimates follow. The aggregate enrollment estimates used to determine the appropriation amount are slightly lower than the total of the individual figures submitted by the institutions.

Fall Enrollments

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Community Colleges</b>			
Allegheny County .....	17,025	17,800	18,060
Beaver County .....	2,020	2,050	2,300
Bucks County .....	6,100	6,100	6,200
Butler County .....	1,440	1,450	1,450
Delaware County .....	4,247	4,350	4,650
Harrisburg Area .....	3,898	3,960	3,990
Lehigh County .....	2,039	2,250	2,306
Luzerne County .....	2,550	2,600	2,700
Montgomery County .....	4,894	5,200	5,300
Northampton County .....	3,090	3,106	3,350
Philadelphia .....	10,300	10,500	10,800
Reading .....	1,600	1,880	1,974
Westmoreland County .....	2,075	2,306	2,466
Williamsport Area .....	3,480	3,586	3,707
<b>TOTAL</b> .....	<u>64,758</u>	<u>67,138</u>	<u>69,253</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Community Colleges—Capital and Operating .....	\$ 46,651	\$ 47,998	\$ 49,206

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Higher Education of the Disadvantaged</b>			
State Funds .....	\$ 3,884	\$ 4,090	\$ 4,298

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Higher Education of the Disadvantaged .....	\$ 3,884	\$ 4,090	\$ 4,298

**GENERAL FUND**

**EDUCATION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Fifth Pathway</b>			
State Funds .....	\$ 105	\$ 120	\$ 60

Provides training for Pennsylvania residents, who graduate from foreign medical schools and enter approved programs of clinical training in Commonwealth teaching hospitals.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Fifth Pathway .....	<u>\$ 105</u>	<u>\$ 120</u>	<u>\$ 60</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Ethnic Heritage Studies</b>			
State Funds .....	\$ 50	\$ 50	\$ 50

Provides a grant for support of an ethnic heritage studies center at the University of Pittsburgh.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Ethnic Heritage Studies .....	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>

}

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State Aid to Students—Higher Education Assistance</b>			
State Funds .....	\$ 88,656	\$ 85,956	\$ 89,838

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Transfers to Higher Education Assistance Agency:			
Scholarships .....	\$ 68,440	\$ 68,440	\$ 72,210
Reserve for Losses on Guaranteed Loans .....	2,500	1,000	1,000
Student Aid Funds—Matching .....	1,800	.....	.....
Administration—Loans and Scholarships .....	3,916	3,916	3,650
Institutional Assistance Grants .....	12,000	12,600	12,978
<b>TOTAL .....</b>	<b>\$ 88,656</b>	<b>\$ 85,956</b>	<b>\$ 89,838</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State Public School Building Authority</b>			
State Funds .....	.....	\$ 1,000	.....

Assists in the construction, improvements maintenance, operation and equipment of public school buildings and higher education facilities. The State Public School Building Authority issues bonds to fund projects undertaken and repays the obligations by collecting annual rentals from school districts and institutions. Funding for the 1977-78 fiscal year was provided from the Revenue Sharing Trust Fund.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Public School Building Authority .....	.....	\$ 1,000	.....



	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State Aid to Universities, Colleges and Other Institutions</b>			
State Funds .....	\$ 274,512	\$ 289,466	\$ 301,465

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

**Pennsylvania State University**

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

**University of Pittsburgh**

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

**Temple University**

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

**Lincoln University**

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

**Non-State Related Universities and Colleges**

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

**Other Non-State-Related Institutions of Learning**

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State-Related Universities</b>			
Pennsylvania State University .....	\$ 106,759	\$ 111,981	\$ 117,348
University of Pittsburgh .....	60,449	63,143	65,978
Temple University .....	68,517	71,366	74,358
Lincoln University .....	3,175	3,326	3,485
 Total-State-Related Universities .....	 \$ 238,900	 \$ 249,816	 \$ 261,169

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Non-State-Related Universities and Colleges</b>			
Delaware Valley College of Science and Agriculture .....	\$ 185	\$ 289	\$ 298
Dickinson Law School .....	.....	99	.....
Drexel University .....	3,018	3,576	3,683
Hahnemann Medical College .....	3,162	3,452	3,536
Thomas Jefferson University .....	4,719	5,518	5,532
The Medical College of Pennsylvania .....	1,795	2,007	2,051
University of Pennsylvania .....	16,391	18,115	18,383
Pennsylvania College of Podiatric Medicine .....	660	660	680
Pennsylvania College of Optometry .....	220	220	227
Philadelphia College of Art .....	352	435	448
Philadelphia College of Osteopathic Medicine .....	3,577	3,608	3,630
Philadelphia College of Textiles and Science .....	250	382	393
Philadelphia College of Performing Arts .....	75	101	104
 Total - Non-State-Related Universities and Colleges .....	 \$ 34,404	 \$ 38,462	 \$ 38,965

**GENERAL FUND**

**EDUCATION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Non-State-Related Institutions</b>			
Berean Training and Industrial School .....	\$ 394	\$ 453	\$ 467
Berean Training and Industrial School — Rental Payments .....	40	.....	.....
Downingtown Industrial and Agricultural School .....	544	544	667
Downingtown Industrial and Agricultural School — Accumulated Debts .....	104	.....	.....
Johnson School of Technology .....	74	139	143
Williamson Free School of Mechanical Trades .....	52	52	54
<b>Total - Non-State-Related Institutions .....</b>	<b>\$ 1,208</b>	<b>\$ 1,188</b>	<b>\$ 1,331</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
<b>State-Related Universities</b>			
Pennsylvania State University—Educational and General .....	\$ 79,522	\$ 83,498	\$ 87,673
Pennsylvania State University—Student Aid .....	1,760	1,760	1,760
Pennsylvania State University—Research .....	7,381	7,750	8,138
Pennsylvania State University—Agricultural Extension Services .....	.....	6,853	7,196
Pennsylvania State University—Agricultural Research .....	15,312	9,224	9,685
Pennsylvania State University—Medical Programs .....	2,784	2,896	2,896
<b>Subtotal .....</b>	<b>\$ 106,759</b>	<b>\$ 111,981</b>	<b>\$ 117,348</b>
University of Pittsburgh—Educational and General .....	\$ 52,858	\$ 55,500	\$ 58,275
University of Pittsburgh—Student Aid .....	2,960	2,960	2,960
University of Pittsburgh—Medical Programs .....	4,031	4,083	4,143
University of Pittsburgh—Dental Clinic .....	600	600	600
<b>Subtotal .....</b>	<b>\$ 60,449</b>	<b>\$ 63,143</b>	<b>\$ 65,978</b>
Temple University—Educational and General .....	\$ 56,987	\$ 59,836	\$ 62,828
Temple University—Student Aid .....	3,018	3,018	3,018
Temple University—Medical Programs .....	5,412	5,412	5,412
Temple University—Dental Clinics .....	600	600	600
Temple University—Hospital .....	2,500	2,500	2,500
<b>Subtotal .....</b>	<b>\$ 68,517</b>	<b>\$ 71,366</b>	<b>\$ 74,358</b>
Lincoln University—Educational and General .....	\$ 3,025	\$ 3,176	\$ 3,335
Lincoln University—Student Aid .....	150	150	150
<b>Subtotal .....</b>	<b>\$ 3,175</b>	<b>\$ 3,326</b>	<b>\$ 3,485</b>

**GENERAL FUND**

**EDUCATION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds (continued)</b>			
<b>Appropriations:(continued)</b>			
<b>Non-State-Related Universities and Colleges</b>			
Delaware Valley College of Science and Agriculture .....	\$ 185	\$ 289	\$ 298
Dickinson Law School.....		99	.....
Drexel University .....	3,018	3,576	3,683
Hahnemann Medical College—Medical Programs	3,057	3,282	3,366
Hahnemann Medical College—Allied Health Program .....	105	170	170
Thomas Jefferson University—Medical Programs	3,969	3,986	4,000
Thomas Jefferson University—Allied Health Programs .....	750	1,532	1,532
The Medical College of Pennsylvania .....	1,795	2,002	2,046
The Medical College of Pennsylvania—Student Aid .....	.....	5	5
University of Pennsylvania—Instruction .....	7,063	7,063	7,287
University of Pennsylvania—Dental Clinics .....	500	600	600
University of Pennsylvania—Medical Programs ..	2,882	2,882	2,926
University of Pennsylvania—School of Veterinary Medicine .....	2,572	3,772	3,772
University of Pennsylvania—Student Aid .....	3,374	3,798	3,798
Pennsylvania College of Podiatric Medicine .....	660	660	680
Pennsylvania College of Optometry .....	220	220	227
Philadelphia College of Art .....	352	435	448
Philadelphia College of Osteopathic Medicine ..	3,577	3,608	3,630
Philadelphia College of Textiles Science .....	250	382	393
Philadelphia College of Performing Arts .....	75	101	104
Subtotal .....	\$ 34,404	\$ 38,462	\$ 38,965
<b>Non-State-Related Institutions</b>			
Berean Training and Industrial School— Maintenance .....	\$ 394	\$ 453	\$ 467
Berean Training and Industrial School—Rental Payments .....	40	.....	.....
Downingtown Industrial and Agricultural School—Maintenance .....	544	544	667
Downingtown Industrial and Agricultural School—Accumulated Debts .....	104	.....	.....
Johnson School of Technology .....	74	139	143
Williamson Free School of Mechanical Trades ..	52	52	54
Subtotal .....	\$ 1,208	\$ 1,188	\$ 1,331
TOTAL .....	\$ 274,512	\$ 289,466	\$ 301,465

**Capital Improvements**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Capital Improvements</b>			
State Funds .....			\$ 159

This will provide for minor renovation and construction projects at the State-owned colleges and university and the State-owned schools.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Capital Improvements .....			\$ 159

249

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Handicapped Standards Improvements</b>			
State Funds .....			\$ 90

This will provide for minor renovation and construction projects at the State-owned colleges and university to meet facility standards for the handicapped.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Handicapped Standards Improvements .....			\$ 90

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Safe Driving Course</b>			
State Funds .....	\$ 4,138	\$ 4,202	\$ 4,091
Federal Funds .....	19	38	40
<b>TOTAL</b> .....	<u>\$ 4,157</u>	<u>\$ 4,240</u>	<u>\$ 4,131</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. Grants are made to public high schools in the amount of \$35 for each student completing a standard driver education program.

Promotes various highway safety programs through the elementary schools and through publication of bulletins and other materials. Activities include bicycle safety, safety education for school bus drivers, and the training and maintenance of school patrols. Also analyses and improves driver education courses of study for secondary school pupils and adults.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Safe Driving Course .....	\$ 4,138	\$ 4,202	\$ 4,091
<b>Federal Funds:</b>			
Highway Safety Education .....	19	38	40
<b>TOTAL</b> .....	<u>\$ 4,157</u>	<u>\$ 4,240</u>	<u>\$ 4,131</u>

**Revenue Sharing Trust Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State Public School Building Authority</b>			
State Funds .....	\$ 1,000	.....	.....

Assists in the construction, improvement, maintenance, operation and equipment of public school buildings and higher education facilities. The State Public School Building Authority issues bonds to fund projects undertaken and repays the obligations by collecting annual rentals from school districts and institutions. Funding for the 1978-79 fiscal year was provided from the General Fund.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Federal Funds:</b>			
Transfer to State Public School Building Authority .....	\$ 1,000	.....	.....

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Support of Public Schools</b>			
State Funds .....	\$ 76,787	\$ 75,810	\$ 70,200

Provides for payments for special education and funds for special education in approved private schools. Supports the cost of providing special education services to children covered under the Right to Education Agreement between the Commonwealth and the Pennsylvania Association for Retarded Citizens. Also provides for the transportation of pupils over hazardous routes and transportation of nonpublic school pupils.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Pupil Transportation .....	\$ 20,687	\$ 20,687	\$ 16,600
Special Education .....	53,600	53,600	53,600
Special Education—Approved Private Schools.....	2,500	1,523	.....
<b>TOTAL</b> .....	<u>\$ 76,787</u>	<u>\$ 75,810</u>	<u>\$ 70,200</u>

## Restricted Receipts Not Included in Department Total

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
Higher Education Project Grants .....	\$ 61	.....	.....
Higher Education Act of 1965:			
Community Services Program — Title I .....	399	\$ 1,618	\$ 1,600
Teachers Programs — Title V .....	118	.....	.....
Development .....	.....	1,188	1,188
Non-Federal Grants .....	22	.....	.....
Regional Resource Centers .....	440	.....	.....
Elementary and Secondary Education Act:			
Education of Children of Low-Income Families —			
Title I .....	103,936	121,899	150,000
Supplementary Education Centers and Services			
— Title III .....	104	.....	.....
Consolidation of Certain Educational Programs —			
Title IV .....	15,345	16,090	17,090
Education of the Handicapped — Title VI .....	16,174	31,851	105,450
Adult Basic Education .....	5,108	5,200	5,300
Library Construction .....	45	.....	.....
Pennsylvania State University Federal Aid .....	395	400	400
Adult Indochinese Refugee Education Program .....	458	.....	.....
LEAA Interest on Federal Funds .....	4	.....	.....
Education Research and Development .....	.....	164	.....
Emergency School Aid Act .....	.....	100	150
Library Services — Extension, Development, and			
Improvement .....	.....	2,289	2,900
Library Services — Interlibrary Cooperation .....	.....	150	200
Nutrition Education .....	.....	1,100	1,100
Education of Handicapped .....	.....	1,395	1,827
Gifted and Talented .....	.....	40	40
Additional Dormitory Rental Fees:			
Reserve for Furniture and Equipment .....	589	590	600
National Defense Education Act:			
Reimbursement for Equipment .....	236	.....	.....
Preparation of Teachers of Handicapped Children .....	264	518	321
Vocational Education Act .....	25,751	42,858	38,313
Additional Dormitory Rental Fees .....	3,297	3,300	3,330
Additional Dormitory Rental Fees—Reserve for			
Contingencies and Capital Replacement .....	910	1,000	1,100
Food Nutrition Services .....	98,394	133,633	116,516
Comprehensive Employment and Training Act .....	5,680	.....	.....
<b>TOTAL .....</b>	<b>\$ 277,730</b>	<b>\$ 365,383</b>	<b>\$ 447,425</b>



# DEPARTMENT OF EDUCATION

## Summary of Agency Program by Category and Subcategory

### General Fund and Special Funds

(Dollar Amounts in Thousands)

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support</b> . . . . .	\$ 8,975	\$ 9,076	\$ 8,328	\$ 8,903	\$ 10,093	\$ 10,930	\$ 12,026
<b>General Instruction</b> . . . . .	\$1,165,504	\$1,193,144	\$1,182,721	\$1,159,213	\$1,112,611	\$1,089,274	\$1,068,244
General Preschool Education . . . . .	66,841	71,011	72,280	78,200	82,092	90,789	95,583
General Elementary and Secondary Education . . . . .	1,098,663	1,122,133	1,110,441	1,081,013	1,030,519	998,485	972,661
<b>Special Education</b> . . . . .	\$ 387,331	\$ 429,253	\$ 467,068	\$ 511,793	\$ 544,193	\$ 582,160	\$ 611,706
Mentally Handicapped Education . . . . .	143,267	154,390	168,168	178,807	184,414	194,436	202,136
Physically Handicapped Education . . . . .	191,996	211,434	225,943	245,924	260,833	279,440	292,553
Gifted and Talented Education . . . . .	52,068	63,429	72,957	87,062	98,946	108,284	117,017
<b>Compensatory Programs</b> . . . . .	\$ 252,977	\$ 286,122	\$ 309,395	\$ 340,430	\$ 355,404	\$ 375,585	\$ 392,615
Compensatory Preschool Education . . . . .	17,784	18,963	19,508	20,126	20,352	20,855	23,345
Compensatory Elementary and Secondary Education . . . . .	235,193	267,159	289,887	320,304	335,052	354,730	369,270
<b>Vocational Education</b> . . . . .	\$ 333,832	\$ 372,135	\$ 407,168	\$ 435,443	\$ 466,157	\$ 497,236	\$ 516,929
Vocational Secondary Education . . . . .	313,937	351,281	385,236	412,872	442,705	472,907	491,613
Postsecondary Vocational Education . . . . .	17,664	18,552	19,494	19,995	20,731	21,461	22,292
Community Education . . . . .	2,231	2,302	2,438	2,576	2,721	2,868	3,024
<b>Higher Education</b> . . . . .	\$ 577,129	\$ 601,154	\$ 630,540	\$ 660,335	\$ 691,368	\$ 724,298	\$ 759,850
Agriculture and Natural Resources . . . . .	3,488	3,803	3,851	3,928	4,007	4,087	4,170
Arts, Humanities and Letters . . . . .	28,066	29,323	30,577	31,353	32,166	33,004	33,869
Business Management, Commerce and Data Processing . . . . .	28,795	31,888	34,338	36,409	38,969	41,868	44,959
Education . . . . .	43,410	44,881	46,349	46,140	45,746	45,295	45,006
Engineering and Architecture . . . . .	16,178	17,738	18,561	19,662	20,818	22,046	23,346
Health Sciences, Health Professions and Biological Sciences . . . . .	50,461	54,075	55,683	58,503	61,572	64,888	68,409
Human Services and Public Affairs . . . . .	15,492	16,887	17,548	18,521	19,555	20,648	21,805
Physical Sciences, Earth Sciences, Mathematics and Military Science . . . . .	12,017	12,803	13,260	13,770	14,322	14,894	15,494
Social Sciences and Area Studies . . . . .	25,297	27,225	28,502	29,584	30,728	31,918	33,159
Interdisciplinary Studies . . . . .	5,360	5,900	6,149	6,344	6,552	6,765	6,983
Research . . . . .	8,876	9,120	9,609	10,190	10,806	11,460	12,153
Public and Community Services . . . . .	12,061	13,001	13,773	14,585	15,451	16,369	17,343
Institutional Support Services . . . . .	235,637	245,435	259,711	276,828	295,702	315,761	337,712
Professional Support Services . . . . .	2,529	2,290	2,264	2,507	2,811	2,974	2,957
Financial Assistance to Students . . . . .	89,462	86,785	90,365	92,011	92,163	92,321	92,485

**DEPARTMENT OF EDUCATION**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

(continued)

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Protection of Persons and Property</b> .....	\$ 4,320	\$ 4,552	\$ 4,356	\$ 4,281	\$ 4,204	\$ 4,132	\$ 4,063
Highway Safety Education .....	4,138	4,202	4,091	3,989	3,889	3,792	3,696
Community Training Services.....	182	350	265	292	315	340	367
<b>Economic Development and Income</b>							
<b>Maintenance</b> .....	\$ 7,370	\$ 7,370	\$ 7,667	\$ 7,871	\$ 8,090	\$ 8,348	\$ 7,650
Adult Employment Training Services...	7,370	7,370	7,667	7,871	8,090	8,348	7,650
<b>Recreation and Cultural Enrichment</b> ....	\$ 18,428	\$ 19,345	\$ 19,509	\$ 19,890	\$ 20,280	\$ 20,823	\$ 21,507
Recreation Services .....	1,031	833	640	443	246	146	146
State Library Services .....	11,380	12,059	12,065	12,303	12,533	12,801	13,091
Public Television Services.....	6,017	6,453	6,804	7,144	7,501	7,876	8,270
<b>DEPARTMENT TOTAL</b> .....	<u>\$2,755,866</u>	<u>\$2,922,151</u>	<u>\$3,036,752</u>	<u>\$3,148,159</u>	<u>\$3,212,400</u>	<u>\$3,312,786</u>	<u>\$3,394,590</u>

**Summary of Enrollments in Pennsylvania  
Elementary and Secondary and Vocational Education  
1977-78 to 1983-84.**

Program Category	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Instruction</b>							
General Preschool Education .....	140,055	132,300	131,600	129,900	129,100	134,600	135,300
General Elementary and Secondary Education .....	1,610,477	1,520,000	1,434,000	1,353,700	1,285,494	1,222,182	1,174,664
<b>PROGRAM CATEGORY TOTAL .....</b>	<b>1,750,532</b>	<b>1,652,300</b>	<b>1,565,600</b>	<b>1,483,600</b>	<b>1,414,594</b>	<b>1,356,782</b>	<b>1,309,964</b>
<b>Special Education</b>							
Mentally Handicapped Education .....	59,480	58,000	57,500	57,000	56,500	56,000	55,000
Physically Handicapped Education .....	126,785	131,000	131,000	131,000	131,000	131,000	131,000
Gifted and Talented Education .....	52,000	60,000	60,000	60,600	61,206	61,818	62,436
<b>PROGRAM CATEGORY TOTAL .....</b>	<b>238,265</b>	<b>249,000</b>	<b>248,500</b>	<b>248,600</b>	<b>248,706</b>	<b>248,818</b>	<b>248,436</b>
<b>Compensatory Programs</b>							
Compensatory Preschool Education .....	19,200	18,500	18,000	17,600	17,600	17,600	17,600
Compensatory Elementary and Secondary Education .....	280,000	289,200	297,000	305,400	305,400	305,400	305,400
<b>PROGRAM CATEGORY TOTAL .....</b>	<b>299,200</b>	<b>307,700</b>	<b>315,000</b>	<b>323,000</b>	<b>323,000</b>	<b>323,000</b>	<b>323,000</b>
<b>Vocational Education</b>							
Vocational Secondary Education .....	257,579	255,900	253,700	251,200	244,600	237,600	232,000
Postsecondary Education .....	34,000	36,000	38,000	40,000	42,000	44,000	46,000
Community Education .....	175,650	177,250	178,550	178,900	179,650	178,300	177,300
<b>PROGRAM CATEGORY TOTAL .....</b>	<b>467,229</b>	<b>469,150</b>	<b>470,250</b>	<b>470,100</b>	<b>466,250</b>	<b>459,900</b>	<b>455,300</b>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 7,975	\$ 9,076	\$ 8,328	\$ 8,903	\$10,093	\$10,930	\$12,026
Special Funds.....	1,000	.....	.....	.....	.....	.....	.....
Federal Funds.....	1,912	2,841	2,222	2,319	2,465	2,597	2,736
Other Funds.....	627	1,945	1,572	1,654	1,736	1,821	1,946
<b>TOTAL.....</b>	<b>\$11,514</b>	<b>\$13,862</b>	<b>\$12,122</b>	<b>\$12,876</b>	<b>\$14,294</b>	<b>\$15,348</b>	<b>\$16,708</b>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

In addition to including the executive offices of the

Department of Education, the comptroller, budget, publication and legal offices, this program also provides staff support to the State Board of Education and other administrative boards and commissions. These include boards for private, academic, business, trade and correspondence schools, the Board of State College and University Directors, and the Professional Standards and Practices Commission. In addition, the State Public School Building Authority issues bonds to fund public school and higher education facilities construction.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations.....	\$ 7,792	\$ 7,703	\$ 7,866	\$ 8,454	\$ 9,600	\$10,433	\$11,518
Textbooks for Nonpublic Schools.....	183	219	244	262	288	274	265
Vocational Education Match.....	.....	154	218	187	205	223	243
Public School Building Authority.....	.....	1,000	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL.....</b>	<b>\$ 7,975</b>	<b>\$ 9,076</b>	<b>\$ 8,328</b>	<b>\$ 8,903</b>	<b>\$10,093</b>	<b>\$10,930</b>	<b>\$12,026</b>
<b>REVENUE SHARING TRUST FUND</b>							
Transfer to State Public School Building Authority.....	\$ 1,000	.....	.....	.....	.....	.....	.....

**General Preschool Education**

OBJECTIVE: To prepare four and five year old children with the social, physical and communication skills necessary to learn effectively in their ensuing years of school.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$65,662	\$69,873	\$71,367	\$78,200	\$82,092	\$90,789	\$95,583
Special Funds.....	1,179	1,138	913				
Federal Funds.....	285	589	317	333	350	368	386
Other Funds.....		55	55	55	55	55	55
<b>TOTAL.....</b>	<b>\$67,126</b>	<b>\$71,655</b>	<b>\$72,652</b>	<b>\$78,588</b>	<b>\$82,497</b>	<b>\$91,212</b>	<b>\$96,024</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Total population of five year olds.....	153,723	146,870	144,936	142,880	143,109	147,026	148,798
Enrollments.....	138,496	130,844	130,165	128,490	127,703	133,154	134,841
Transition class enrollment.....	1,559	1,456	1,435	1,410	1,397	1,446	1,459

**Program Analysis:**

The general preschool program includes kindergarten instruction and transition classes for students who have completed one year of kindergarten but who are not ready for first grade. Attendance, which is not compulsory, consists of five year olds and a small number of four year olds. The program is available at local option and in public and nonpublic schools.

Educators have established that these programs are successful in preparing children for elementary schools — students with preschool experience have a lower first grade failure rate than those who do not. In one study the proportion of first graders who were not promoted to second grade dropped by an average of 12 percent after preschool programs were implemented. In the State as a whole about six percent of all first graders are not promoted while the overall failure is three percent. Several districts also reported an approximate doubling of first grade reading achievement after preschool education was implemented.

About 87 percent of Pennsylvania's five year olds are in this program; the program measures indicate that percen-

tage will remain stable in the near future while the population of five year olds decreases. An additional twelve percent of the five year olds receive compensatory preschool education, leaving about three percent of the eligible children not enrolled in either program. Both potential and actual enrollments are currently declining because of falling birth rates, but will stabilize somewhat toward the end of the projection period because of a stabilizing number of births. It is thought that a large proportion of the children who do not attend kindergarten are likely to be eligible for compensatory education, because school districts without preschool programs generally have higher than average proportions of children who would qualify under economic standards for compensatory education. If this assumption is true, then enrollments in general preschool programs may be approaching their maximum share of the five year olds not requiring compensatory education.

In some cases, children who upon completion of kindergarten are found to need additional help before grade one are placed in transition classes. This is an interim pro-

## EDUCATION

gram that combines kindergarten and first grade instruction for a year.

Results from recent national studies re-emphasize the importance of early educational experiences for young children in increasing their potential for learning, especially when these early learning experiences take place both in the home and in a school program. Increasing recognition is being given to the fact that parents play a very important role in the early years of their children's development. Projects developed by educational personnel, including information sharing with parents as well as programs for their children, suggest that this sort of effort is extremely helpful

to both children and parents. The Department of Education supports these programs, and is developing material and resources for districts which are planning parent training programs.

An indication of the positive response to this program is that in spite of currently unfavorable school finances statewide, two more school districts added kindergarten in September of 1978 lowering to five the number of districts without preschool programs. Local decision makers evidently are sufficiently impressed with kindergarten's potential to accept the expense of adding it to their instructional program.

### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations . . . .	\$ 61	\$ 70	\$ 76	\$ 99	\$ 107	\$ 115	\$ 125
Basic Instruction Subsidy and Vocational Education . . . . .	39,499	38,133	40,760	42,222	43,684	46,599	48,055
Authority Rentals and Sinking Fund Requirements . . . . .	8,379	9,433	8,943	9,491	10,148	11,183	11,985
Pupil Transportation . . . . .	4,446	5,572	5,734	7,296	7,965	9,198	10,140
Intermediate Units . . . . .	409	396	403	410	424	453	468
School Employees' Social Security . . . .	3,819	4,252	4,603	6,215	5,914	6,509	6,899
School Employees' Retirement Fund; Contingent Reserve and Supplemental Accounts . . . . .	9,049	12,017	10,848	12,467	13,850	16,732	17,911
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$65,662</u>	<u>\$69,873</u>	<u>\$71,367</u>	<u>78,200</u>	<u>\$82,092</u>	<u>\$90,789</u>	<u>\$95,583</u>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation . . . . .	<u>\$ 1,179</u>	<u>\$ 1,138</u>	<u>\$ 913</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>

**General Elementary and Secondary Education**

OBJECTIVE: To provide general population students with the skills, attitudes and abilities needed for effective living in our complex society.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$1,086,499	\$1,110,424	\$1,101,045	\$1,081,013	\$1,030,519	\$ 998,485	\$ 972,661
Special Funds.....	12,164	11,709	9,396	.....	.....	.....	.....
Federal Funds.....	3,140	3,979	2,541	2,650	2,758	2,881	3,005
Other Funds.....	16,194	16,264	17,329	18,036	18,935	19,879	20,870
<b>TOTAL.....</b>	<b>\$1,117,997</b>	<b>\$1,142,376</b>	<b>\$1,130,311</b>	<b>\$1,101,699</b>	<b>\$1,052,212</b>	<b>\$1,021,245</b>	<b>\$ 996,536</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Public school enrollments in this program..	1,247,674	1,169,400	1,096,300	1,027,200	969,394	915,182	874,064
Nonpublic school enrollments in this program.....	362,803	350,600	337,700	326,500	316,100	307,000	300,600
Average instructional cost per public school pupil.....	\$1,275	\$1,413	\$1,520	\$1,628	\$1,727	\$1,831	\$1,940
High school graduates.....	119,232	115,101	107,748	104,640	101,126	94,366	88,299
Graduates enrolling in business, technical or college programs.....	66,501	65,056	61,512	60,990	59,490	56,155	52,253

**Program Analysis:**

General elementary and secondary education refers to the majority of basic education school enrollments; it is composed of general and college preparatory curricula for pupils who are not disadvantaged, handicapped or enrolled in vocational training.

The Commonwealth's birth rate is expected to increase slightly in the next few years but decreases in school population resulting from decreases in the birth rate from 1970 to 1976 will continue until 1984 in elementary schools and 1987 in secondary schools. A major problem for many school districts is adjustment to the lower enrollment level when staff and physical plant levels are not in relationship to needs.

School finances are a major issue facing the school districts, the taxpayer and the Commonwealth.

The 1979-80 budget includes a major funding increase

for basic education; a first step toward the goal of funding one-half of the education costs with the State appropriation. Funding projections for the future years do not include similar annual increases because revenues for at least the next two years would not support the additional expenditures. Impacts on the revenues of the immediate future include the loss of Federal revenue sharing funds which have contributed substantially to funding of pupil transportation and special education, additional pupil transportation costs as the result of court orders, a Federal regulation change which will increase State payment for social security for school employees by over \$19 million in 1980, new institutions to be served under the State schools and hospitals education program and anticipated changes in the vocational education subsidy. Those pressures will be felt most in the first two planning years.

**General Elementary and Secondary Education (continued)**

**Program Analysis: (cotinued)**

Planning for the future must include reasonable expenditure levels by the local schools. While it is understood that in some cases it is difficult to keep costs in line there must be a collective effort to plan within sensible funding expectations. Staffing and expenditure levels can be controlled although that requires some difficult decisions. Data collected by the Department of Education indicates that total staff including administrators and other professional personnel is increased from 50.8 per one thousand students in 1968-69 to 61.5 in 1977-78 and is expected to increase to 67.1 within five years. Such increases need to be carefully considered.

Another current issue in basic education is quality.

National data has indicated for the last several years decreases in knowledge as measured by the Standard Achievement Test (SAT) and other achievement tests. The Department of Education is concerned with the quality of education for both the college bound and the student enrolled in vocational or general courses. Studies and pilot programs are being designed to understand problems and to design curricula and programs which will help to alleviate them.

Additionally funds are budgeted to begin implementing all provisions of Act 59. The following Program Revision contains additional information on this funding increase.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations	\$ 1,815	\$ 1,742	\$ 2,413	\$ 2,574	\$ 2,102	\$ 2,290	\$ 2,494
Scotland School for Veterans Children	3,860	3,924	4,303	4,647	5,019	5,421	5,855
Basic Instruction Subsidy and Vocational Education	777,724	742,232	754,067	711,948	669,817	632,002	605,790
Authority Rentals and Sinking Fund Requirements	86,436	97,069	86,238	85,414	83,764	81,827	81,252
Pupil Transportation	45,864	57,343	55,296	65,664	65,745	67,306	69,264
Payments in Lieu of Taxes		80	40	41	42	43	44
Intermmdate Units	4,222	4,071	3,884	3,690	3,503	3,316	3,194
School Employes' Social Security	39,396	43,752	44,388	55,934	48,814	47,632	47,123
School EMPloyes' Retirement Fund:							
Contingent Reserve and Supplemental Accounts	93,351	123,670	111,635	112,205	114,309	122,439	122,347
Former Teachers' Account	6	8	9	8	8	8	8
Services to Nonpublic Schools	22,729	25,577	27,856	27,429	26,275	25,432	24,794
Textbooks for Nonpublic Schools	8,004	8,114	7,820	7,552	7,318	7,088	6,907
Student Supplies for Nonpublic Schools	2,834	2,842	3,096	3,907	3,803	3,681	3,589
Education Radio and Television Grants	258						
<b>GENERAL FUND TOTAL</b>	<b>\$1,086,499</b>	<b>\$1,110,424</b>	<b>\$1,101,045</b>	<b>\$1,081,013</b>	<b>\$1,030,519</b>	<b>\$ 998,485</b>	<b>\$ 972,661</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation	\$ 12,164	\$ 11,709	\$ 9,396				



**Subcategory: General Elementary and Secondary Education  
Program Revision: Basic Instruction Subsidy**

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund. ....	.....	.....	\$115,000	\$125,087	\$141,608	\$167,563	\$173,641

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Basic Instruction Subsidy							
Current .....	\$1,363,039	\$1,362,692	\$1,341,326	\$1,331,239	\$1,314,718	\$1,288,763	\$1,282,685
Program Revision .....	.....	.....	\$1,456,326	\$1,456,326	\$1,456,326	\$1,456,326	\$1,456,326

**Program Analysis:**

The problem of basic educational funding has been approached through enactment of Act 59 of 1977 that commits the State to providing 50 percent of statewide average instructional expenditures of local school districts. An additional \$100 million in 1977-78 and \$150 million in 1978-79 was appropriated to partially fund this commitment. To fully fund Act 59 in 1979-80, including non-public school programs, would require an increase of approximately \$342 million over the 1978-79 level. Funds of that magnitude are not available within the Commonwealth's current revenue structure.

Up to this time the Department of Education has distributed the bulk of the basic instruction subsidy under Act 125 of 1974 and the increased amounts of \$100 million and \$150 million under Act 59 of 1977. Without a substantial increase for the Act 59 portion of this distribution method, the amount of funds for local districts would decrease dramatically in future years as the weighted average daily membership (WADM) drops by a projected 15 percent by 1983-84.

This Program Revision is evidence of the Commonwealth's commitment to achieve full funding of its share of education costs as soon as possible within the current revenue structure. The budget is based upon implementing

all provisions of Act 59 as the sole distribution method, and contains an increase of \$115 million in State funds over the amount required by the previous distribution method as a first installment in the move to 50 percent funding. Increase amounts in future years represent the annual value of maintaining the 1979-80 level of funding over what would have been provided under the previous distribution method.

Maintaining this level of funding, however, will not achieve full funding at a 50 percent share for the Commonwealth in view of projected large increases in instructional expenses. To achieve the desired funding level would require additional State funds and considerable cost constraint on the part of each school district. It is urged that instructional expenses be limited to an increase of 7 percent per year per WADM. Unfortunately within the current revenue structure, especially without continuation of Federal Revenue Sharing Trust funds, increased State funds may not be possible in 1980-81 and perhaps 1981-82. Improvements in Commonwealth revenue collection and reform of state and local tax structures, will be required to make further progress toward the goal of 50 percent funding during the next two years.

**Subcategory: General Elementary and Secondary Education (continued)**  
**Program Revision: Basic Instruction Subsidy (continued)**

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Basic Instruction Subsidy .....			\$59,570	\$61,167	\$65,140	\$72,722	\$72,235

In addition to the amount shown above, this Program Revision is also included in the following sub-categories.

**General Preschool Education**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Basic Instruction Subsidy .....			\$ 3,220	\$ 3,628	\$ 4,248	\$ 5,362	\$ 5,730

**Mentally Handicapped Education**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Basic Instruction Subsidy .....			\$ 5,612	\$ 6,655	\$ 8,100	\$10,188	\$10,974

**Physically Handicapped Education**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Basic Instruction Subsidy .....			\$ 7,015	\$ 8,318	\$10,125	\$12,735	\$13,717

**Gifted and Talented Education**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Basic Instruction Subsidy .....			\$ 1,403	\$ 1,664	\$ 2,025	\$ 2,547	\$ 2,744

**Subcategory: General Elementary and Secondary Education (continued)**  
**Program Revision: Basic Instruction Subsidy (continued)**

**Compensatory Preschool Education**

			(Dollar Amounts in Thousands)				
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Basic Instruction Subsidy .....	<u>.....</u>	<u>.....</u>	<u>\$ 1,035</u>	<u>\$ 1,126</u>	<u>\$ 1,274</u>	<u>\$ 1,508</u>	<u>\$ 1,736</u>

**Compensatory Elementary and Secondary Education**

			(Dollar Amounts in Thousands)				
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Basic Instruction Subsidy .....	<u>.....</u>	<u>.....</u>	<u>\$15,410</u>	<u>\$17,887</u>	<u>\$20,958</u>	<u>\$25,637</u>	<u>\$27,262</u>

**Vocational Secondary Education**

			(Dollar Amounts in Thousands)				
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Basic Instruction Subsidy .....	<u>.....</u>	<u>.....</u>	<u>\$21,735</u>	<u>\$24,642</u>	<u>\$29,738</u>	<u>\$36,864</u>	<u>\$39,243</u>

## SPECIAL EDUCATION CATEGORY ANALYSIS

Special education has in the past ten years experienced recognition and growth unprecedented in its history. Pennsylvania recognized the right to education of every handicapped child in 1972 when the Pennsylvania Association of Retarded Citizens (PARC) and the Commonwealth entered into a consent decree establishing that right. More recently Federal legislation made the mandate national and established regulations and reporting requirements for the monitoring and study of the results. Since the Federal laws and regulations were developed after Pennsylvania had its own system in place their requirements cause some administrative difficulties. It is hoped that a system of mutually useful reporting data will be established to ease that burden.

For a few years after the PARC decision special education grew rapidly in size and cost as school-age persons needing special education were identified and classified and the districts geared to deal with them in smaller classrooms with special equipment and materials. That growth has now slowed and in some cases is changing to a decline as the general school population declines. Since the identification process has been generally completed the only real growth in enrollment will result from circumstances discussed in the specific narratives.

For the most part special education students have been identified and are being served by school district, intermediate unit and approved private school programs. Certain areas of service continue to be upgraded resulting in higher costs; they include programs for the trainable retarded, severely retarded and the multihandicapped. The complexities of their handicaps require employment of specialists, prosthetic devices, adaptive transportation, specialized equipment and special teaching materials. Additional program planning for these individuals will require multidisciplinary staffing which may create additional costs as will the effort to equip the regular classroom to deal with special needs such as visual, hearing and other physical handicaps.

Placement in approved private schools is intended to supplement the public system by serving as an option when the nature of the handicap makes appropriate education in the public system unrealistic. There are indications that the private schools are reluctant to accept the severely handicapped, preferring to deal with those less difficult to educate. The Department of Education has begun to correct the problem by requiring prior approval of private placement by public school officials and the department. Enrollments in these schools has slowed; a priority for the near future is evaluation and interpretation of the effectiveness of the educational programs in approved private schools and their role in relationship to the public system.

The Department of Education and the Office of Budget and Administration have both done major studies of special education. The most recent Department study, issued in 1978, attempted to relate quality and the cost of instruction. Special education cost increases were the impetus for the study which addressed three major areas: student progress over a two year period, the quality of the program and the cost. The question then was whether commonality analysis could establish significant relationships among those three variables.

Each of five major exceptionality groups—educable mentally retarded, trainable mentally retarded, physically handicapped, socially and emotionally disturbed and brain injured—were sampled over two years for progress in social age and competency in reading, spelling and arithmetic where applicable. The results, while not uniform, indicate consistent progress for each exceptionality. That result is encouraging, one of the first indications that the Commonwealth effort is having a positive effect.

The second part of the study addressed the quality of individual programs in terms of the instructional process, instructional setting, administrative support and integration with the regular classroom. Overall, the ratings were consistently above average for instruction and administration. The integration with regular classrooms rating was below average because pupils in the trainable mentally retarded and physically handicapped categories are more segregated than other children receiving special education. The instructional process rating, however, for those two exceptionalities is quite good.

The third study area gathered data on various costs and the mean, median and range for each exceptionality. The most important finding was the very wide range of cost within exceptionality; in almost all cases the highest average cost is more than twice the lowest. Costs in general ranged from two to three and one-half times as much as the costs for equivalent regular education.

The analysis of the relationships among the measures found that in no case was cost the primary contributor when cost and quality were studied as affectors of high achievement. Quality was a significant determinant, cost was not.

The results of that study and the continuing concern over special education funding which is based on an excess cost method which does not encourage economy of local expenditure have caused further discussion. Current thinking suggests revision of the subsidy to fund special education based on weighted cost for each exceptionality. Further study of these programs is being done by the Department of Education.

The special education program includes education of children in State schools and hospitals. There are certain institutions run by the Departments of Health and Welfare where the Department of Education has not been operating an educational program. The budget includes funds for them to begin serving three institutions in 1979-80: Elizabethtown Crippled Children's Hospital, Allentown Hospital for the Mentally Ill and Woodhaven Hospital for the Mentally Retarded. Those three institutions have a combined school age population of 227.

**TABLE I**  
**Social Maturity in Terms of Years**

Social Age for:	Fall 1975	Spring 1976	Spring 1977
Educable Mentally Retarded-- Elementary	8.5	9.6	10.4
Educable Mentally Retarded - Secondary	13.6	15.8	17.3
Physically Handicapped - Elementary	6.8	7.5	8.0
Physically Handicapped - Secondary	8.4	9.5	9.9
Brain Injured - Elementary	9.7	10.9	11.8
Brain Injured - Secondary	14.4	15.5	16.1

**TABLE II**  
**Basic Skills Ability in Terms of Grade Level**

	Fall 1975	Spring 1976	Spring 1977
Educable Mentally Retarded - Elementary			
Reading	1.93	2.31	2.63
Arithmetic	2.07	2.5	2.84
Educable Mentally Retarded - Secondary			
Reading	3.75	4.03	4.3
Arithmetic	3.82	4.22	4.45
Physically Handicapped - Elementary			
Reading	2.5	2.9	3.56
Arithmetic	2.3	2.67	3.22
Physically Handicapped - Secondary			
Reading	5.02	5.33	5.99
Arithmetic	4.12	4.56	5.1
Brain Injured - Elementary			
Reading	2.78	3.53	3.95
Arithmetic	2.98	3.62	3.97
Brain Injured - Secondary			
Reading	4.15	4.9	5.1
Arithmetic	4.29	4.99	5.41

**Mentally Handicapped Education**

OBJECTIVE: To identify school-aged students having mental handicaps and to provide educational opportunities which will assist them to develop according to their interests and abilities and, when possible, become assimilated into regular instructional programs.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$115,408	\$127,031	\$140,920	\$151,057	\$184,414	\$194,436	\$202,136
Special Funds.....	27,859	27,359	27,248	27,750	.....	.....	.....
Federal Funds.....	261	1,112	749	786	825	866	909
Other Funds.....	12,264	21,298	58,517	61,159	63,958	66,898	69,984
<b>TOTAL.....</b>	<b>\$155,792</b>	<b>\$176,800</b>	<b>\$227,434</b>	<b>\$240,752</b>	<b>\$249,197</b>	<b>\$262,200</b>	<b>\$273,029</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Population of mentally handicapped children.....	119,000	115,000	111,000	108,000	104,000	101,000	98,000
Pupils enrolled in mentally handicapped programs.....	59,480	58,000	57,500	57,000	56,500	56,000	55,000
Pupils in full-time programs.....	47,584	46,400	46,000	45,600	45,200	44,800	44,000
Pupils in part-time programs.....	11,896	11,600	11,500	11,400	11,300	11,200	11,000
Pupils returned to full-time regular classes.....	1,190	1,600	1,150	1,140	1,130	1,120	1,100

**Program Analysis:**

This program provides instruction for pupils who are mentally retarded or socially and emotionally disturbed. The major portion of the mentally handicapped are retarded; those children are grouped in three areas of exceptionality. The educable mentally retarded have less than average IQ's but are able to cope with the demands of every day life; the trainable mentally retarded can usually learn to cope with life situations; the severely and profoundly retarded and are unable to cope with everyday life and so are entirely dependent on others. The other exceptionality included in the mentally handicapped category is socially and emotionally disturbed; these children are of at least average IQ but because of their emotional problems function at below average level academically.

Enrollment in this program is decreasing at a rate slightly lower than the rate of decline of general school enrollment. The measure of population in the program measures reflects the application of a Federally promulgated incidence rate for mentally handicapped to the Pennsylvania population and is not related to the actual Pennsylvania incidence rate which coincides with the enrollment

measure. Federal guidelines suggest the use of that measure and, therefore, the Department of Education has used it without modification. The measures reflect new estimates at a higher level than those shown last year for pupils enrolled in part-time programs and returned to full-time regular programs.

There have been some problems associated with assignment of students to this program. A 1977 Office of Budget and Administration Study concluded that there is evidence that placement of children into certain exceptionalities may have taken place and still be taking place for reasons other than an objective assessment of their mental, emotional and physical status. For instance, systematic association between economic status (per capita income) and the number of educable mentally retarded (EMR) placements was found in the Commonwealth. That is, increasing wealth was associated with decreasing EMR placements. In addition, the recent decline in EMR enrollments may be partially due to parental opposition to the stigmatizing nature of this exceptionality. At the same time brain injured/learning disabled (BI/LD) placements have

**Mentally Handicapped Education (continued)**

**Program Analysis: (continued)**

been increasing in Pennsylvania and studies done elsewhere indicate that such increases have been associated with race and economic status. Sources, both within and outside the Department of Education, have indicated that parental wishes play a large part in classifying children into certain exceptionalities, particularly out of EMR and into B/LD. There may be many explanations for these findings, ranging from unintended artifacts of placement testing procedures to deliberate biases on the part of parents or program officials, but the effects of misclassification can be both expensive in fiscal terms and in terms of child development. Concern about the problem continues as again this year there is a fairly substantial decline in EMR enrollments in comparison to the other exceptionalities discussed here.

The issue of private school placement, which was discussed in the analysis of education for the physically handicapped, affects socially and emotionally disturbed children most in this program since they comprise virtually all of the mentally handicapped private school enrollment. Mainstreaming of the students and more emphasis on public rather than private placement should begin to reduce the reliance of the less severely handicapped on private

schools. The Department of Education's special education study described in the Special Education Category Analysis reported results for three classifications of mentally handicapped pupils. The results, in the categories studied, appear encouraging. Socially and emotionally disturbed pupils, in the course of somewhat less than a school year, gained 1.4 years in social age (measured by a test that compares social maturity with chronological age), and seven-tenths of a grade in achievement (reading, spelling and arithmetic). EMR pupils also gained 1.4 years in social age and progressed three-tenths of a year in achievement. Trainable mentally retarded pupils gained a year in social age and their profile scores (on a test to measure skills necessary for independence) increased by 15 percent from beginning to end of the study period.

In addition to public and private schools, programs for the mentally handicapped are conducted in nine State schools and hospitals. These children are, in most cases, severely mentally retarded and there are no standardized criteria for determination of the effectiveness of their educational program. Two new State hospital programs, at Allentown and Woodhaven, are funded to begin in 1979.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 147	\$ 169	\$ 193	\$ 212	\$ 233	\$ 256	\$ 282
Oversight of Special Education .....	60	.....	.....	.....	.....	.....	.....
Basic Instruction Subsidy and Vocational Education .....	36,775	36,771	40,760	42,222	42,228	43,687	43,688
Authority Rentals and Sinking Fund Requirements .....	3,969	4,631	4,472	4,829	4,988	5,235	5,490
Pupil Transportation .....	2,106	2,735	2,867	3,712	3,915	4,380	4,680
Special Education .....	49,264	55,170	59,122	63,261	94,489	99,227	104,297
Homebound Instruction .....	30	30	64	64	64	64	64
Tuition for Orphans and Children Placed in Private Homes .....	1,815	2,345	2,254	2,435	2,629	2,840	3,067
Special Education—Approved Private Schools .....	5,452	5,600	5,530	5,530	5,530	5,530	5,530
Intermediate Units .....	194	194	201	209	209	216	216
School Employees' Social Security .....	1,809	2,087	2,302	3,162	2,907	3,100	3,184
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts .....	4,287	5,899	5,325	6,343	6,808	7,968	8,267
State Schools and Hospitals—Education .....	9,500	11,400	17,830	19,078	20,414	21,843	23,371
<b>GENERAL FUND TOTAL .....</b>	<b>\$115,408</b>	<b>\$127,031</b>	<b>\$140,920</b>	<b>\$151,057</b>	<b>\$184,414</b>	<b>\$194,436</b>	<b>\$202,136</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation .....	\$ 559	\$ 559	\$ 448	.....	.....	.....	.....
Special Education .....	26,800	26,800	26,800	27,750	.....	.....	.....
Special Education—Approved Private Schools .....	500	.....	.....	.....	.....	.....	.....
<b>REVENUE SHARING TRUST FUND TOTAL .....</b>	<b>\$ 27,859</b>	<b>\$ 27,359</b>	<b>\$ 27,248</b>	<b>\$ 27,750</b>	.....	.....	.....

**Physically Handicapped Education**

OBJECTIVE: To identify those children having physical handicaps and to provide educational opportunities which will help them to develop according to their abilities and, when possible, become assimilated into regular instructional programs.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$167,377	\$187,209	\$203,490	\$223,724	\$260,833	\$279,440	\$292,553
Special Funds .....	24,619	24,225	22,453	22,200	.....	.....	.....
Federal Funds .....	377	1,304	826	863	902	944	986
Other Funds .....	12,723	21,315	58,537	61,188	63,986	66,925	70,011
<b>TOTAL.....</b>	<b>\$205,096</b>	<b>\$234,053</b>	<b>\$285,306</b>	<b>\$307,975</b>	<b>\$325,721</b>	<b>\$347,309</b>	<b>\$363,550</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Physically handicapped population .....	163,000	160,000	160,000	160,000	160,000	160,000	160,000
Pupils enrolled in physically handicapped programs.....	126,785	131,000	131,000	131,000	131,000	131,000	131,000

**Program Analysis:**

This program consists of education for pupils who have special needs as the result of orthopedic disabilities, brain injuries and learning disabilities, and impairments in speech, hearing or vision.

Under current law the Commonwealth is serving all physically handicapped pupils in need of special education; those enrollments are shown in the second measure. The first measure, physically handicapped population, is not Pennsylvania's estimate but the result of application of a Federal incidence rate standard to our population. Federal guidelines suggest use of that measure and therefore the Department of Education used it without modification.

Although the school-aged population is decreasing the enrollment measure shows no corresponding decrease. According to the Department of Education this increase in the incidence rate is the result of deinstitutionalization of the severely handicapped, more learning disabled indentifications resulting from Federal regulations, and a lower death rate for the handicapped as the result of medical advances.

The learning disabled is the fastest growing of all exceptionalities; the chart shows that the supposed unserved

population is the largest of the physically handicapped groups. There is concern, as mentioned in the analysis of education for the mentally handicapped, that educable mentally retarded students are being misclassified as learning disabled. Indications are that the misclassification results in incorrect treatment and less effective education of the pupil as well as administrative difficulties in planning and budgeting. Placement of a relatively large percentage of learning disabled pupils in the regular classroom for at least part of their education keeps cost from being higher than they are.

Further affecting estimation of enrollment are refinements in Federal regulations regarding classification of the learning disabled; if those regulations differ substantially from existing State guidelines they may impact on the program.

Vocational training for the hearing, speech and language impaired is becoming a significant service. Enrollment is growing in response to a student recognition of need for the program and transfer from private to public schools of the less severely handicapped. This particular movement could diminish costs since it is less expensive to education



**Physically Handicapped Education (continued)**

**Program Analysis: (continued)**

children with speech and language problems in the public sector than in private schools.

The Department of Education's cost effectiveness study for the physically handicapped portion of its sample demonstrates that these pupils are making significant progress in academic as well as nonacademic areas. The percentage of full-time integrated pupils is increasing, a trend that will tend to keep physically handicapped costs from becoming unmanageable.

Finally, the concept of integration (mainstreaming) will assist the approved private schools to maintain their

status on the educational continuum by reducing the number of mildly handicapped enrolled and changing their role so that they serve the multihandicapped or the severely handicapped who cannot be appropriately placed in the public school sector. The mainstreaming concept may stabilize some escalating costs in special education at the State and local levels.

Funding for the special education budget assumes a level enrollment which, in light of the decrease in total school-age population, is in effect an increase in the incidence rate.

**ESTIMATED ELIGIBLE POPULATION AND ENROLLMENTS FOR 1978-79 IN PHYSICALLY HANDICAPPED PROGRAMS**

Type of Handicap	Estimated Eligible Population	Enrollment
Physically disabled . . . . .	4,800	2,620
Brain injured and learning disabled . . . . .	49,600	27,510
Hearing impaired . . . . .	14,400	5,240
Visually impaired . . . . .	3,200	2,620
Speech and language impaired . . . . .	88,000	91,700
Multihandicapped . . . . .	Unavailable	1,810
<b>TOTAL . . . . .</b>	<b>160,000</b>	<b>131,000</b>

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND:General Government</b>							
Operations . . . . .	\$ 192	\$ 218	\$ 244	\$ 266	\$ 290	\$ 314	\$ 343
Oversight of Special Education . . . . .	48						
Scranton State School for the Deaf . . . . .	1,612	1,688	1,847	1,995	2,155	2,327	2,513
Basic Instruction Subsidy and Vocational Education . . . . .	77,636	83,075	96,078	103,371	110,666	117,954	122,323
Authority Rentals and Sinking Fund Requirements . . . . .	8,379	10,461	10,540	11,821	13,072	14,378	15,372
Pupil Transportation . . . . .	4,446	6,180	6,758	9,088	10,260	11,826	13,104
Special Education . . . . .	39,411	44,135	47,298	50,608	75,591	79,382	83,438
Homebound Instruction . . . . .	470	470	575	575	575	575	575
Special Education—Approved Private Schools . . . . .	21,808	22,400	22,119	22,119	22,119	22,119	22,119
Higher Education of Blind or Deaf Students . . . . .	76	100	100	100	100	100	100
Intermediate Units . . . . .	409	439	475	511	547	583	604
School Employees' Social Security . . . . .	3,819	4,715	5,425	7,741	7,618	8,369	8,915
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts . . . . .	9,049	13,328	12,031	15,529	17,840	21,513	23,147
Educational Radio and Television Grants . . . . .	22						
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$167,377</b>	<b>\$187,209</b>	<b>\$203,490</b>	<b>\$223,724</b>	<b>\$260,833</b>	<b>\$279,940</b>	<b>\$292,553</b>

Physically Handicapped Education (continue)

Program Costs by Appropriation: (continued)

REVENUE SHARING TRUST FUND							
Pupil Transportation .....	\$ 1,179	\$ 1,262	\$ 1,013	.....	.....	.....	.....
Special Education .....	21,440	21,440	21,440	\$ 22,000	.....	.....	.....
Special Education—Approved Private Schools .....	2,000	1,523	.....	.....	.....	.....	.....
<hr/>							
REVENUE SHARING TRUST FUND TOTAL .....	\$ 24,619	\$ 24,225	\$ 22,453	\$ 22,200	.....	.....	.....
<hr/> <hr/>							

**Gifted and Talented Education**

OBJECTIVE: To provide quality educational programs to exceptional pupils to develop their fullest potential.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 46,294	\$ 57,573	\$ 67,199	\$ 81,512	\$ 98,946	\$108,284	\$117,017
Special Funds.....	5,774	5,856	5,758	5,550	.....	.....	.....
Other Funds.....	8	471	613	643	676	710	745
<b>TOTAL.....</b>	<b>\$ 52,076</b>	<b>\$ 63,900</b>	<b>\$ 73,570</b>	<b>\$ 87,705</b>	<b>\$ 99,622</b>	<b>\$108,994</b>	<b>\$117,762</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Pupils enrolled in gifted programs.....	52,000	60,000	60,000	60,600	61,206	61,818	62,436

**Program Analysis:**

Education for the gifted and talented is comprised of special opportunities not ordinarily provided in general education for pupils with outstanding intellectual and/or creative ability. These programs are offered in 25 of the State's 29 intermediate units and 330 of the 505 school districts.

The character of the program for the gifted varies according to the size of the enrollment, the inclination of the district, and the individual student needs. In some cases full-time programs are provided but most often regular education with peers is supplemented with part-time special programs, resource rooms, seminars, itinerant teachers and independent study. Each program is geared to meet the particular student learning levels, rates and styles.

The major issue for this program, highlighted by the State mandate that gifted pupils have the same right to special education as the mentally or physically handicapped, has been its substantial growth potential. Federal regulations assume that three to five percent of the school-aged population belongs in the range of this pro-

gram; while Pennsylvania experience in special education has indicated that the Federal Government's incidence level assumptions are higher than our actual experience there has been a considerable gap between those enrolled in our program and an incidence rate of even three percent.

The measures, as revised from last year's presentation, show a more encouraging level of offerings. We are currently serving 2.4 percent of the total school population and by 1983-84 would be serving close to three percent.

This is a relatively new program and as such has operated within fairly general guidelines. Its growth and definition are occurring with advice from several sources. The Federal Government requires that an individualized education plan be prepared for each child and reviewed biennially. The State has given parents the right to negotiate with school officials for the appropriate program for their child. Parental interest and involvement is strong; there are a growing number of parent organizations becoming involved in the program. Colleges and universities are becoming aware of the need for teachers specifically trained to educate the gifted.

**Gifted and Talented Education (continued)**

**Program Analysis: (continued)**

A data collection and program monitoring system is being implemented which will result in more accurate information, additional program measures, and better perceptions of the program as time goes on.

As perceptions become more sensitive some refinement of guidelines for the program should occur. Pupil evaluation has been open to some question; currently a team method of evaluation is being perfected which includes the expertise of psychologist and other evaluators along with school

personnel. Some experience in those evaluations should result in development of better defined criteria for admission.

An additional segment of this program is the Governor's School for the Arts. About 300 pupils who possess exceptional artistic talent are accepted annually to these summer sessions at Bucknell University for a resident workshop experience.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 29	\$ 34	\$ 39	\$ 42	\$ 46	\$ 51	\$ 57
Oversight of Special Education.....	12						
Basic Instruction Subsidy and Vocational Education.....	27,241	32,685	40,760	48,046	55,333	59,705	64,074
Authority Rentals and Sinking Fund Requirements .....	2,940	4,116	4,472	5,495	6,536	7,277	8,052
Pupil Transportation .....	1,560	2,432	2,867	4,224	5,130	5,986	6,864
Special Education.....	9,853	11,034	11,824	12,652	18,899	19,845	20,859
Intermediate Units .....	144	173	201	237	273	295	316
School Employees' Social Security .....	1,340	1,855	2,302	3,598	3,809	4,236	4,670
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts.....	3,175	5,244	4,734	7,218	8,920	10,889	12,125
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 46,294</b>	<b>\$ 57,573</b>	<b>\$ 67,199</b>	<b>\$ 81,512</b>	<b>\$ 98,946</b>	<b>\$108,284</b>	<b>\$117,017</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation .....	\$ 414	\$ 496	\$ 398				
Special Education.....	5,360	5,360	5,360	\$ 5,550			
<b>REVENUE SHARING TRUST FUND TOTAL.....</b>	<b>\$ 5,774</b>	<b>\$ 5,856</b>	<b>\$ 5,758</b>	<b>\$ 5,550</b>			

**Compensatory Preschool Education**

OBJECTIVE: To assure that children under eight years of age from culturally and economically deprived families are able to learn effectively in the elementary school environment.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 17,598	\$ 18,777	\$ 19,359	\$ 20,126	\$ 20,352	\$ 20,855	\$ 23,345
Special Funds.....	186	186	149	.....	.....	.....	.....
Other Funds.....	4,797	5,633	6,000	6,000	6,000	6,000	6,000
<b>TOTAL.....</b>	<b>\$ 22,581</b>	<b>\$ 24,596</b>	<b>\$ 25,508</b>	<b>\$ 26,126</b>	<b>\$ 26,352</b>	<b>\$ 26,855</b>	<b>\$ 29,345</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Eligible disadvantaged children.....	27,000	32,000	32,000	32,000	32,000	32,000	32,000
Enrollments.....	19,200	18,500	18,000	17,600	17,600	17,600	17,600

**Program Analysis:**

Children from culturally and economically deprived families across the Commonwealth are enrolled in preschool compensatory programs which give them special attention so that they are not at a disadvantage when they enter elementary school. About half of the children in the program are enrolled in activities under Title I of the Federal Elementary and Secondary Education Act (ESEA). The remainder are in programs for children from low income families including Head Start, Follow Through and preschool day care programs.

Compensatory preschool education appears to have positive results, however evaluations have been confined to small areas or programs; no comprehensive indication of the State's progress as a whole exists. This is chiefly because most such programs do not test at all or use tests which are not comparable to others in the State.

The Department of Education has strongly urged all districts using Title I funds to use a uniform instrument called the Pennsylvania Preschool Inventory. This instrument, developed several years ago as a test of educational

progress for children three to six years old, measures the child's level of understanding of words, concepts, and the basic relationships among things in his environment. This inventory was standardized as of 1978-79 and will be a means of comparing progress within individual Title I compensatory programs to the average progress of pupils in compensatory programs on a statewide basis.

The Pennsylvania Preschool Inventory was used successfully with a number of compensatory programs during 1977-78. Post-test data on a sample of over 120 preschool children attending a full year compensatory program showed a significant average gain over pre-test performance on the inventory. These same results were achieved during the 1976-77 school year demonstrating the kind of consistency that is needed in order to sustain conclusions regarding the merits of compensatory programs.

A program not under the administration of the Department of Education which has developed its own evaluation is Cognitively Oriented Preprimary Experience. COPE has

**Compensatory Preschool Education**

**Program Analysis: (continued)**

become a model compensatory preschool program and has been adopted by 60 school districts in Pennsylvania. Results of its four year operation as a demonstration project have shown that participating children progress at between two and three times the normal growth rate in mental age, language skills and social development while in the program. One school district that began a COPE program in 1976 reported an average increase in IQ of eleven points during the regular school term.

Another evaluation, of Philadelphia's Follow Through program, compared test results of about 6,000 compensatory pupils and a like number of nonprogram children. Pupils in Follow Through performed better than the other children in kindergarten and first grade, but the program did not produce positive effects in grades two and three. However, the portion of Follow Through children who were instructed using certain methods (seven different types of Follow Through models were used overall) performed better in all four grades. The methods consisted of using tangible reinforcements (tokens exchangeable for rewards)

and involving parents closely in all decisions made about the programs.

Of the two aforementioned programs, the behavioral analysis model of the Follow Through program in Philadelphia has been endorsed as exemplary by the Joint Dissemination Review Panel of the United States Office of Education and the National Institute of Education. In addition, Philadelphia was one of 21 National Follow Through sites to receive a grant award to disseminate successful educational methods.

The data from these and other individual programs show promising results for most compensatory preschool programs in Pennsylvania. A better picture of the State's progress is finally emerging since the Department has consistently required that the progress of those pupils in preschool programs funded under ESEA Title I be evaluated by objective measures.

A complete analysis of 1977-78 gains will be available in the spring of 1979 and will be reported in the 1980 program analysis.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Basic Instruction Subsidy and Vocational Education	\$ 12,258	\$ 12,257	\$ 13,102	\$ 13,103	\$ 13,105	\$ 13,106	\$ 14,562
Authority Rentals and Sinking Fund Requirements	1,323	1,543	1,437	1,498	1,548	1,598	1,830
Pupil Transportation	702	912	922	1,152	1,215	1,314	1,560
Tuition for Orphans and Children Placed in Private Homes	413	533	513	553	598	645	697
Education of Migrant Laborers' Children	5	5	6	6	6	7	8
Education of the Disadvantaged	800	800	800	800	800	800	800
Intermediate Units	65	65	65	65	65	65	72
School Employees' Social Security	603	696	739	981	902	930	1,061
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts	1,429	1,966	1,775	1,968	2,113	2,390	2,755
<b>GENERAL FUND TOTAL</b>	<u>\$ 17,598</u>	<u>\$ 18,777</u>	<u>\$ 19,359</u>	<u>\$ 20,126</u>	<u>\$ 20,352</u>	<u>\$ 20,855</u>	<u>\$ 23,345</u>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation	<u>\$ 186</u>	<u>\$ 186</u>	<u>\$ 149</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>

**Compensatory Elementary and Secondary Education**

OBJECTIVE: To insure that economically and socially disadvantaged students attain an educational level commensurate with their ability.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$232,752	\$264,524	\$287,795	\$320,304	\$335,052	\$354,730	\$369,270
Special Funds .....	2,441	2,607	2,092	.....	.....	.....	.....
Federal Funds .....	1,357	2,383	2,324	2,440	2,562	2,690	2,825
Other Funds .....	91,222	108,219	135,192	142,353	150,292	158,622	167,366
<b>TOTAL.....</b>	<b>\$327,772</b>	<b>\$377,733</b>	<b>\$427,403</b>	<b>\$465,097</b>	<b>\$487,906</b>	<b>\$516,042</b>	<b>\$539,461</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Pupils eligible for program services .....	351,000	360,000	430,000	430,000	430,000	430,000	430,000
Pupils enrolled in programs offered .....	280,000	289,000	297,000	305,400	305,400	305,400	305,400

**Program Analysis:**

Compensatory education is a program of remedial education for children who are not in need of special education but because of their socially or educationally disadvantaged background are in need of supplementary instruction. The program operates at all levels, from preschool which was discussed earlier, through the primary, intermediate and high school years.

Compensatory education can be discussed in three parts: supplemental education for disadvantaged children in the normal school environment; education for children of migrant workers which continues through the summer; and the education programs in State-operated youth development centers and youth forestry camps.

Remedial instruction of students in the regular school situation generally keeps the students in regular classes with their peers much of the time, taking them aside in small groups part of the time for intensive instruction in the basic skills. These children, who are for the most part from low income families, are also given psychological guidance, medical and dental care, and counseling as needed. This part of the program is supported by the Federal Elementary and Secondary Act in addition to State funds.

The Department of Education has been evaluating the program on a continuing basis to determine its effect on the students. Their results indicate that these children are generally achieving at a faster rate than pupils in the regular classroom; where an average child would be expected to gain eight months of achievement the compensatory students are gaining twelve. This does not mean however, that they are surpassing regular students because disadvantaged students begin the program considerably far behind their peers. It has been discerned that because of the success of the program the disparity between the achievement level of children in compensatory programs and average children has lessened to such an extent that the criteria for admission to the program has been liberalized. The result is the increase in enrollment shown in the measures.

The second portion of the compensatory program involves the children of migrant workers. Over 3,000 children are currently served, including those who are eligible for a period of five years after their parents are no longer considered to be migrants. These children have the unique problems of their continually mobile state which

Compensatory Elementary and Secondary Education (continued)

Program Analysis: (continued)

results in very brief periods of schooling in each area and the fact that for them English is often a second language.

The Commonwealth program is conducted during the summer months, by contract with local agencies such as State colleges, and attempts to provide basic educational skills and personal skill such as health and hygiene. The educational and medical history of each child is available to all schools through the National Migrant Student Record Transfer System.

The third part of the program is education in the Commonwealth's youth development centers and youth forestry camps. The instruction in these institutions is compensatory because it has been found that the comprehension levels of the students is far lower than normal for their chronological age; since the average length of stay is only six months these programs are specifically designed to promote accelerated learning.

The program is currently changing to accommodate continuing decreases in inmate population and increases in demand for vocational education

Evaluation by the Department of Education indicates that many students in this program succeed in gaining reading and math skills at a rate faster than normal, however it is also true that achievement is related to the location and type of institution and the kind of offender generally assigned there; Philadelphia has an achievement rate considerably lower than average while Loysville and Elmerton House are considerably higher.

When this educational program was transferred from the Department of Public Welfare to the Department of Education the responsibilities assigned to Education were limited to on-site education. There has been some movement by the Department of Education into such social services areas as psychological and psychiatric involvement and follow-up of persons no longer in the institution. Before that involvement becomes any more extensive it should be studied by the Departments of Education, Welfare, and Justice to determine where the responsibility could most effectively be assigned.

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 86	\$ 98	\$ 111	\$ 117	\$ 124	\$ 124	\$ 124
Basic Instruction Subsidy and Vocational Education .....	160,721	171,598	195,067	208,197	215,507	222,803	228,627
Authority Rentals and Sinking Fund Requirements .....	17,346	21,609	21,400	23,810	25,456	27,158	28,731
Pupil Transportation .....	9,204	12,765	13,722	18,304	19,980	22,338	24,492
Tuition for Orphans and Children Placed in Private Homes .....	6,022	7,780	7,480	8,079	8,725	9,423	10,177
Education of Migrant Laborers' Children .....	95	95	104	113	122	132	142
Education of the Disadvantaged .....	200	200	200	200	200	200	200
Intermediate Units .....	847	906	964	1,029	1,065	1,101	1,129
School Food Services .....	8,450	9,054	9,731	10,343	10,955	11,567	12,179
School Employees' Social Security .....	7,906	9,740	11,015	15,592	14,835	15,808	16,663
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts .....	18,734	27,530	24,852	31,277	34,742	40,635	43,262
Educational Radio and Television Grants .....	64	.....	.....	.....	.....	.....	.....
Youth Development Centers— Education .....	3,077	3,149	3,149	3,243	3,341	3,441	3,544
<b>GENERAL FUND TOTAL .....</b>	<b>\$232,752</b>	<b>\$264,524</b>	<b>\$287,795</b>	<b>\$320,304</b>	<b>\$335,052</b>	<b>\$354,730</b>	<b>\$369,270</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation .....	\$ 2,441	\$ 2,607	\$ 2,092	.....	.....	.....	.....



**Vocational Secondary Education**

OBJECTIVE: To prepare high school students for vocational occupations which have opportunities for gainful employment in Pennsylvania's economy.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$311,372	\$348,551	\$383,045	\$412,872	\$442,705	\$472,907	\$491,613
Special Funds.....	2,565	2,730	2,191	.....	.....	.....	.....
Federal Funds.....	3,957	3,802	3,654	3,054	3,277	3,515	3,771
Other Funds.....	21,509	21,919	22,242	22,260	22,280	22,300	22,320
<b>TOTAL.....</b>	<b>\$339,403</b>	<b>\$377,002</b>	<b>\$411,132</b>	<b>\$438,186</b>	<b>\$468,262</b>	<b>\$498,722</b>	<b>\$517,704</b>

**Program Measures**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Total enrollment in secondary vocational education.....	257,579	255,900	253,700	251,100	244,600	237,600	232,000
Secondary students who need secondary occupational programs.....	260,947	256,350	251,550	245,300	235,200	223,800	214,050
Enrollment in occupational programs.....	190,786	189,300	187,700	185,800	180,900	176,600	172,400
Graduates from occupational programs....	64,500	64,000	63,400	62,800	61,100	59,700	58,300
Graduates available for employment.....	43,000	42,700	42,300	41,900	40,700	39,800	38,900
Graduates available for employment employed within three months.....	35,600	35,400	35,000	34,700	33,700	32,900	32,200

**Program Analysis:**

Vocational secondary education takes place in both comprehensive high schools and area vocational-technical schools. Curriculums include agriculture, office and health occupations, wholesale and retail services, occupational home economics, and technical and industrial occupations.

It is the intent of the Department of Education to provide vocational skills to all people who are likely to need them; since about half of all high school graduates do not attend college, the target group for vocational secondary education is the remaining half of the high school population. This group is shown in the second program measure, which includes half of all public school enrollments in grades 10 through 12.

The difference between total enrollments and occupational program enrollments consists of those students enrolled in useful (nonoccupational) home economics. They are shown because State law provides for funding of useful home economics even though the curriculum does not prepare students for gainful employment. Since the occupational program enrollment measure gives a true pic-

ture of the number of pupils prepared for future employment, the remaining measures refer to occupational programs only.

Analysis of recent enrollment reports indicates that, at this time, secondary vocational education has stabilized. Future projections of all measures have been revised to show a decrease based on the second program measure—secondary school enrollment, which is projected to decline.

In addition to the regular vocational program, special and innovative activities attempt to improve the effectiveness of vocational services. Such activities include instruction, remedial programs and other supportive services to disadvantaged and handicapped students; cooperative education programs, which provide on-the-job training, through agreements with business and industry, work-study programs, which provide earnings to potential dropouts to encourage them to remain in school, activities to eliminate sex bias and stereotyping in vocational curriculum; and the development, dissemination and implementation of competency-based vocational curriculum.

# EDUCATION

## Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 726	\$ 1,324	\$ 1,532	\$ 1,637	\$ 1,876	\$ 2,027	\$ 2,189
Thaddeus Stevens Trade School .....	1,800	1,845	1,978	2,136	2,307	2,492	2,691
Vocational Education Match .....		1,326	1,896	2,052	2,226	2,410	2,612
Capitol Improvements .....			88				
Basic Instruction Subsidy and Vocational Education .....	252,039	268,051	302,658	315,778	336,326	352,646	363,293
Authority Rentals and Sinking Fund Requirements .....	18,228	22,638	22,198	24,142	26,488	28,754	30,378
Pupil Transportation .....	9,672	13,374	14,234	18,560	20,790	23,652	25,896
Intermediate Units .....	891	949	1,000	1,042	1,107	1,164	1,194
School Employees' Social Security .....	8,308	10,203	11,426	15,810	15,435	16,737	17,618
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts .....	19,686	28,841	26,035	31,715	36,150	43,025	45,742
Educational Radio and Television Grants .....	22						
<b>GENERAL FUND TOTAL .....</b>	<b>\$311,372</b>	<b>\$348,551</b>	<b>\$383,045</b>	<b>\$412,872</b>	<b>\$442,705</b>	<b>\$472,907</b>	<b>\$491,613</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation .....	\$ 2,565	\$ 2,730	\$ 2,191				

**Postsecondary Vocational Education**

Objective: To meet Pennsylvania manpower requirements for vocational and technical occupations personnel through training programs primarily for students in the age group of 19 to 29 years.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$17,664	\$18,552	\$19,494	\$19,995	\$20,731	\$21,461	\$22,292
Federal Funds.....	318	340	325	342	359	377	397
Other Funds.....	4,737	22,033	17,194	19,118	21,136	23,255	25,375
<b>TOTAL.....</b>	<b>\$22,719</b>	<b>\$40,925</b>	<b>\$37,013</b>	<b>\$39,455</b>	<b>\$42,226</b>	<b>\$45,093</b>	<b>\$48,064</b>

**Program Measures**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Enrollments in Postsecondary Vocational Programs.....	34,000	36,000	38,000	40,000	42,000	44,000	46,000
Students Completing Training.....	6,550	6,940	7,220	7,600	7,980	8,360	8,740
Graduates Available for Employment.....	4,880	5,170	5,380	5,660	5,940	6,230	6,500
Employable Graduates Employed within Three Months.....	4,390	4,650	4,840	5,090	5,350	5,610	5,800

**Program Analysis:**

This program is designed to provide postsecondary vocational education for students pursuing an associate degree, usually involving a two year program. Although vocational education is provided at the secondary level it is generally necessary for students who wish to obtain employment as the result of that training to continue their education beyond high school. The health and technical education fields especially require advanced training for employment.

In addition to the Commonwealth's fourteen community colleges, postsecondary vocational education is offered in eighteen university branch campuses and junior colleges. Approximately 500 curricula are operated in these institutions offering job training for sixty-eight occupational areas.

In the community colleges enrollment in two year vocational education programs continues to exceed enrollment of persons preparing to transfer to seek bachelor degrees. Geographic placement of the community colleges pro-

vides access to occupational education within commuting distance of most of the population; that factor and public acceptance of the value of vocational education results in continually increasing part time as well as full time enrollment.

The three largest programs in postsecondary vocational education are business, technical education and health occupations. Increased emphasis has been placed on health occupations, preparing young people and adults to provide health services in hospitals, convalescent homes, physicians and dentists office, clinical laboratories and other health delivery systems. Although these occupations are of a service nature, students may continue their education to achieve a professional level. Typical curriculums include those for dental assistants, medical assistants, medical laboratory assistants, nursing assistants and x-ray technologists.

Enrollments in occupational postsecondary programs have been revised significantly downwards from last

**Postsecondary Vocational Education (continued)**

**Program Analysis: (continued)**

year's presentation. This is due to the Federal redefinition of vocational postsecondary education, which now includes only those students pursuing an associate degree.

All other occupational students in community colleges and branch campuses are now reported under adult occupational education.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 330	\$ 316	\$ 411	\$ 449	\$ 475	\$ 499	\$ 525
General State Authority Rentals—							
State-aided Institutions .....	94	88	77	77	77	77	77
State Colleges and University .....	371	829	888	959	1,036	1,119	1,209
Basic Instruction Subsidy and							
Vocational Education .....	1,237	1,237	1,296	1,320	1,350	1,400	1,470
Community Colleges—Capital and							
Operating .....	9,246	9,431	9,694	9,930	10,274	10,629	11,046
Pennsylvania State University .....	3,283	3,494	3,670	3,725	3,884	3,996	4,115
University of Pittsburgh .....	537	588	694	723	754	787	822
Temple University .....	1,358	1,381	1,433	1,441	1,469	1,499	1,529
Berean Training and Industrial School ..	394	453	467	481	495	510	525
Berean Training and Industrial School							
Rental Payments .....	40						
Downtown Industrial and Agriculture							
School .....	544	544	667	687	708	729	751
Downingtown Industrial and Agriculture							
School—Accumulated Debts .....	104						
Johnson School of Technology .....	74	139	143	147	151	156	161
Williamson Free School of Mechanical							
Trades .....	52	52	54	56	58	60	62
<b>GENERAL FUND TOTAL .....</b>	<u>\$17,664</u>	<u>\$18,552</u>	<u>\$19,494</u>	<u>\$19,995</u>	<u>\$20,731</u>	<u>\$21,461</u>	<u>\$22,292</u>

**Community Education**

OBJECTIVE: To provide educational opportunities for citizens 16 years of age and-over whose lack of basic educational skills or English language limitations constitute a substantial impairment of their ability to adapt to and function successfully within contemporary society, or to explore and expand areas of interest through enrichment noncredit courses.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$2,231	\$2,302	\$2,438	\$2,576	\$2,721	\$2,868	\$3,024
Federal Funds .....	163	259	217	228	239	251	263
Other Funds .....	5,182	5,275	5,343	5,621	5,902	6,194	6,501
<b>TOTAL.....</b>	<b>\$7,576</b>	<b>\$7,836</b>	<b>\$7,998</b>	<b>\$8,425</b>	<b>\$8,862</b>	<b>\$9,313</b>	<b>\$9,788</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Public high school dropouts .....	33,000	33,000	32,500	32,000	31,500	31,000	30,500
Persons receiving Commonwealth-issued high school equivalency diplomas .....	14,100	15,250	14,750	14,250	13,750	13,250	13,100
Persons enrolled in community education programs:							
Adult noncredit .....	96,500	97,000	98,500	99,000	100,500	100,000	101,500
Adult basic education .....	47,000	48,000	48,200	48,500	48,700	48,800	49,000
Standard evening high school .....	23,000	23,000	22,000	21,000	20,000	19,000	17,000
General educational development (GED) .....	9,000	9,000	9,500	10,000	10,000	10,000	9,200
Adult competency-based programs .....	150	250	350	400	450	500	600
Percent successfully completing GED program .....	72%	72%	72%	74%	75%	75%	75%

**Program Analysis:**

The first priority of the community education program is to provide basic education courses to adults who do not have the basic skills in reading, math and the English language. According to the 1970 census there are almost one million adults in Pennsylvania with less than an eighth grade education and over three million with less than a twelfth grade education. The population in need of basic education has increased in recent years partly because of the influx of Indo-Chinese refugees seeking language skills and because the high school dropout rate is increasing drastically every year.

National studies have generated increasing interest in the fact that many adults in this country are without the

generally recognized basic skills; that lack has a significant impact on the quality of their lives in the most practical sense.

There are 294 Adult Basic Education (ABE) programs in the Commonwealth according to the continuing education report of a Pennsylvania State University study group. Approximately half of the classes are held in the local schools; many are conducted in correctional institutions which will be discussed later. The majority of the students enrolled are young and single; men and women participate in equal numbers. During the 1977-78 year of 31,153 enrollees 7,712 completed the eighth grade program, 3,409 passed the General Educational Development Dip-

## Community Education (continued)

### Program Analysis: (continued)

loma (GED) test, 1,824 obtained job as a result of program participation, 882 were removed from public assistance, and 1,659 moved to a better job. Also of that number 1,534 registered to vote and 93 received U. S. citizenship.

The second priority of community education is to aid educationally disadvantaged adults to go beyond the basic skills and secure a high school diploma. There are three ways to achieve that goal:

1. The standard evening high school program where the student attends evening classes to gain the necessary units to qualify for the local school district diploma.
2. The GED program is a series of five subject tests standardized by the National Education Testing Agency. Testing centers approved by the State provide testing and upon satisfactory passing of the test the student receives a GED certificate which is the Commonwealth Secondary School Diploma. Under the basic adult education program, classes to prepare for the GED test are provided adults at no tuition cost and some school districts have ruled through their school boards to award the school districts own diploma to any student who passes the GED test after studying in an adult basic education program sponsored by the school.
3. Adult competency based high school diplomas are awarded by school districts where an external high school adult competency system has been established and where there has also been established a system of credit by examination in those adult competencies which have been accepted by the local school district's administration.

Following the widely publicized national study on adult performance level competencies in 1975 by the University of Texas where it was discovered one-fifth of the nation's adults were unable to perform successfully a variety of simple adult tasks such as making out the income tax form, preparing a job application or understanding an insurance contract, many schools are attempting to formalize assessment of adult functional competencies for their graduating seniors as well as for adults in their communities.

A third facet of community education is the noncredit education sponsored by school districts to satisfy creative and practical needs of the community. These programs include auto repair, masonry, painting, crafts and physical fitness. Their popularity is increasing as leisure time among the adult population increases.

A large portion of the basic education program takes place at the Commonwealth's nine correctional institutions. Inmates in the State correctional institutions (SCI) and facilities are now provided with a wide variety of educational programs, ranging from basic instruction in reading and arithmetic through vocational training and provisions for college and postgraduate study. In February of 1977 there were 328 courses with an enrollment of 4,941 students, according to a count by the Bureau of Correction.

Inmates are paid a stipend to attend classes in lieu of a regular work assignment. Each institution has a slightly different program to meet the needs of its clientele:

*SCI—Camp Hill* — The educational program at Camp Hill serves approximately 300 young males. The program has been expanded to include over 30 basic, secondary, vocational and post-secondary education courses. A placement program will soon be implemented to assist inmates in obtaining employment upon release.

*SCI—Dallas* — The educational program at Dallas serves approximately 300 men in 31 full and part-time programs. There are full-time offerings in auto body repair, air conditioning and refrigeration, plumbing and barbering. The auto body repair program is operated in conjunction with Correctional Industries and serves to train inmates to repair damaged State vehicles.

*SCI—Graterford* — The educational program serves approximately 400 men. This is the largest correctional facility in Pennsylvania, with a population of approximately 1800 inmates. The educational facility at Graterford does not permit expansion for many new vocational endeavors. However, the vocational programs at Graterford are presently offering full-time courses in auto repair, barbering and dental technology. The dental lab program has been expanded to a full-time certified vocational offering. Graterford has a full-time job placement specialist to assist inmates in employment upon release.

*State Regional Facility at Greensburg* — This institution is a short-term medium security facility that has expanded its skill training programs to offer full-time courses in photography, auto engine repair and carpentry. Approximately 180 inmates participate in the education program.

*SCI—Huntingdon* — The educational program at this institution serves 300 men. Recently completed renovations have provided three additional classrooms for use in academic and vocational education programs. The vocational offerings at this institution include electronics, masonry, plumbing, office practices, upholstering, welding and carpentry.

*State Regional Facility at Mercer* — A new State cor-

Community Education (continued)

Program Analysis: (continued)

rectional facility has been opened at Mercer. Its program will be similar to that of the State Regional Facility at Greensburg. The vocational program will be operated in conjunction with the Mercer County Area Vocational Technical School.

*SCI—Muncy* — One hundred twenty of the 210 women at this institution participate in vocational education program. These vocational education programs provide training opportunities in traditional and nontraditional areas, such as auto mechanics, electronics, driver training and power sewing. Muncy's job placement program is the most active in the system. It has successfully placed over 40 women in jobs or continued training programs.

*SCI—Pittsburgh* — The correctional facility at Pittsburgh is the oldest facility in the Pennsylvania correction system. There are approximately 1,000 men housed in this institution, but due to the limited space available for educational purposes, there are only about 160 men participating in the five vocational programs—welding, radio and TV, house wiring, plumbing and auto mechanics. The basic education and postsecondary education programs have been expanded to include more of the inmate population.

*SCI—Rockview* — The expanded full-time offerings of the Rockview Institution include 20-hour courses in shoe repair, small engine repair and welding. This is a major accomplishment at this institution in that heretofore there was no full-time instruction due to an institutional regulation that every man had to perform his work assignment on a daily basis. It is expected that approximately 45-50 inmates will now be able to receive full-time vocational

education. Approximately 400 inmates participate in the part-time vocational and academic education programs.

Some fragmentary evidence is available on the effectiveness of instruction in the institutions. Reading and mathematics scores from tests given at six correctional institutions show that the inmates progress, on the average, nearly two grade levels in mathematics for each school year in the program, and gain about one and a half grade levels in reading achievement. It is hoped that comprehensive data will be available in the future.

The Governor's Office of Budget and Administration is currently conducting a study of the corrections education program: the study is designed to measure the effects of this education on postrelease behavior and adjustment.

The preliminary results of the study indicate that education, by itself, is probably not an effective instrument for reducing recidivism, although it might be effective if combined with some other treatment such as job placement. The evidence suggests that corrections education could be effective in reducing recidivism if it were consistently linked with postrelease maintenance of employment.

The study also finds corrections education to be potentially highly cost effective; the cost of recidivism is so high in comparison to the cost of correction education that the cost would be justified if it prevented one future incarceration for every ten that would otherwise occur.

The Commonwealth's commitment to this program, regardless of its effect on recidivism is based on the intrinsic value of education and the fact that the prison population in general is severely educationally disadvantaged.

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations . . . . .	\$ 48	\$ 53	\$ 63	\$ 68	\$ 72	\$ 72	\$ 72
Correctional Institutions Education . . . . .	2,133	2,199	2,325	2,458	2,599	2,746	2,902
Ethnic Heritage Studies Center . . . . .	50	50	50	50	50	50	50
GENERAL FUND TOTAL . . . . .	<u>\$2,231</u>	<u>\$2,302</u>	<u>\$2,438</u>	<u>\$2,576</u>	<u>\$2,721</u>	<u>\$2,868</u>	<u>\$3,024</u>

## HIGHER EDUCATION CATEGORY ANALYSIS

The Commonwealth is unique among the major states in the diversity of institutional types and academic programs in higher education.

The array of institutions, a result of our historic background, is characterized by a large group of private colleges which, in conjunction with the public system, provide a diversity of offerings and a range of prices, ethnic or religious affiliations, urban or rural settings and specialities to meet the needs of our diverse population. The overall quality of education in Pennsylvania is promoted by this competition and the interaction of the different sectors.

The Commonwealth's funding of higher education supports a wide spectrum of academic curricula with an objective of satisfying the educational demands of the individual and the needs of the Commonwealth for specialized manpower, an educated populace, a research capability, and the intangible inspiration and creativity generated by the learning process and the association of scholars.

Several major trends have characterized Pennsylvania's post secondary education in the 20th century. There has been a steady growth in the number of students attending the various colleges and universities, accompanied by growth and diversification of program offerings and more recently an expansion of access and choice in postsecondary education institutions. Paralleling the expansion in enrollment programs and institutional types has been an increase in governmental financial support. A group of factors have combined in recent years however to dramatically effect and alter the traditional situation of higher education in Pennsylvania. Among these factors are; a steadily declining birth rate which effects the supply of potential college entrants; a leveling off or decline in the percentage of high school seniors choosing to attend traditional institutions of higher education; a changed economy which often fails to provide adequate degree related jobs for college graduates, thus making college degrees appear less desirable to potential college students; and an increasing demand on scarce public resources which has limited the growth of public support for higher education. Added to these factors is the pervasive problem of inflation in the economy which has driven up the cost of higher education. In essence all these factors foretell a near term future of limited growth in institutions of higher education rather than the relatively unbridled growth of the past.

Since enrollments are the fuel which feed the system of higher education an examination of enrollment trends in the State supported institutions demonstrates the outlook for growth in higher education. The following table shows the enrollment projections made by the State supported colleges and universities.

### Full-Time Equivalent Enrollments in State Supported Institutions of Higher Education\*\*

Institutional Category	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
State-owned Colleges and Universities . . . . .	76,135	75,587	75,993	76,373	76,755	77,138	77,524
State-related Universities . . . . .	117,898	116,927	116,740	116,164	115,916	115,441	115,038
Community Colleges . . . . .	64,758	67,138	69,253	70,317	72,427	74,600	76,838
State-aided Colleges and Universities . . . . .	35,890	36,556	36,984	37,330	37,610	37,827	37,917
<b>TOTAL</b> . . . . .	<u>294,681</u>	<u>295,578</u>	<u>298,970</u>	<u>300,184</u>	<u>302,708</u>	<u>305,006</u>	<u>307,317</u>

\*\*Includes technologies



In total the projections of enrollments average 1 percent lower than shown in last year's budget. Decreases in projected enrollments occurred in the State-related universities and community colleges and State-owned colleges and university. Overall the colleges and universities project an average annual 3.6 percent increase in enrollments between 1877-78 and 1983-84. In comparison, the Department of Education indicates that the enrollment from the colleges and universities may be optimistic. The Department of Education projections show an increase in enrollments of all institutions of higher education to 1980-81 and a decline thereafter.

This less than optimistic projection of enrollments may be moderated by changes in the make up of the enrollments. Primarily it is felt by many people in the higher education community that part-time enrollments will offset some of the enrollment decline. This view is supported by recent enrollment trends at higher education institutions. For instance in 1966, part-time students made up 14 percent and 30 percent of the enrollment at State-owned and community colleges respectively, in 1978-79 they were 20 percent and 56 percent of the total. Factors affecting this change include the depressed economy, increased perception of employment options among women; increased job competition, reduced senior citizen tuition rates, and the increase in leisure time. In fact, a national study shows that 1 in 50 people, 35 and older, use leisure time for part-time study. Probably most important is a growing awareness that in a fast changing society initial career choice need not be permanent. A career may demand constant education to keep up with technological changes or may be discarded in the search for new challenges and personal satisfaction. Formal education is becoming a life long process rather than a finite one.

As the education community recognizes this trend, many institutions are beginning to offer, individually and jointly, programs for continuing adult study. The use of existing facilities for more hours and other program economies will allow an increase of educational opportunities under existing funding without entailing new facilities or growth in the size of our educational structure.

Along with the size of higher education enrollments the mix of enrollments by discipline will shape the future of higher education. In large part the public's perception of the effectiveness of higher education could be measured by the institution's success in offering programming which meets the job related needs of public.

Students have in recent years become more fully aware of the job market and economic realities. For that reason they are increasingly choosing job oriented disciplines with good employment rates such as the health professions, engineering and public affairs and services. Enrollment in fine arts, foreign languages, mathematics, and the social sciences which are less specifically job oriented are stabilized; other areas including physical sciences, agriculture and education are decreasing in reflection of the job market.

The table below displays the projected distribution of students among various general academic areas.

**Full-Time Equivalent Students at State-owned, State-related, State-aided,  
and Community Colleges\***

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Agriculture and Natural Resources . . . . .	5,335	5,291	5,265	5,223	5,165	5,110	5,056
Arts, Humanities and Letters . . . . .	27,575	27,429	27,686	27,915	27,802	27,787	27,799
Business Management, Commerce and Data Processing . . . . .	46,906	47,972	48,747	49,665	50,390	51,049	51,800
Education . . . . .	45,862	44,233	43,714	43,160	42,602	42,331	42,205
Engineering and Architecture . . . . .	21,248	21,396	21,607	21,767	21,707	21,934	21,996
Health Sciences, Health Professions and Biological Sciences . . . . .	36,389	36,951	37,345	37,659	37,913	38,252	38,605
Human Services and Public Affairs . . . . .	20,651	20,878	20,994	21,080	21,103	21,119	21,193
Physical Sciences, Earth Sciences, Mathematics and Military Sciences . . . . .	13,032	13,120	13,288	13,370	13,491	13,579	13,757
Social Sciences and Area Studies . . . . .	30,859	30,741	30,944	30,960	30,984	31,053	31,150
Interdisciplinary Studies . . . . .	6,229	6,164	6,389	6,455	6,536	6,571	6,628
<b>TOTAL . . . . .</b>	<b>254,086</b>	<b>254,175</b>	<b>255,979</b>	<b>257,254</b>	<b>257,693</b>	<b>258,785</b>	<b>260,189</b>

\*Does not include technologies.

Each instructional field program analysis which follows includes a graph which expresses in general terms the trend of demand for and supply of graduates in those fields. The portion of the graph which indicates demand for graduates is based on several sources including the survey of graduate success and the predictions of the Department of Education, the Department of Labor and Industry and the Federal Department of Labor. Because of the variations in the job market, flow of graduates into and out of the State, and other variables, no prediction can be entirely accurate for any one year. Therefore, the graph reflects general trends rather than actual number of jobs. However, these graphs will serve to aid in more detailed analysis of the output of college students from the States' higher education institutions in relation to demand.

Some measures of the general success of State supported higher education institutions in meeting student and societal needs can be seen in the employment success of the graduates of the institutions. The table below provides projections of the total higher education degrees awarded and to be awarded by State supported institutions.

**Higher Education Degrees Awarded**

State-owned Colleges and Universities . . . . .	15,547	15,681	15,856	15,966	15,989	16,047	16,110
State-related Universities* . . . . .	25,340	25,249	25,242	25,257	25,271	25,159	25,080
Community Colleges* . . . . .	9,637	10,059	10,506	10,914	11,279	11,619	11,998
State-aided Colleges and Universities . . . . .	8,878	9,272	9,468	9,678	9,877	9,996	10,072
<b>TOTAL . . . . .</b>	<b>59,402</b>	<b>60,621</b>	<b>61,072</b>	<b>61,815</b>	<b>62,416</b>	<b>62,821</b>	<b>63,260</b>

\*Includes technologies.

The Department's studies of graduates, which are mentioned in the instructional subcategories which follow, measure the success of graduates in each area in finding employment related to their field. In past years the usefulness of that data was modified by the fact that the survey was done six to nine months after graduation and many graduates spend at least a year seeking a permanent position in their field. In 1977 the Department of Education made available a study of 1974 graduates which indicates their situation two and one-half years after graduation and is quite valuable in measuring their real employment success. Highlights of the study include the fact that the full-time employment of Pennsylvania college graduate rose from 72 percent to 80.7 percent between graduation in 1974 and the time of the study in 1977. While the percent seeking employment dropped from 16.8 in 1974 to 8.9 in 1977. This indicates a relatively high level of employment success by graduates with bachelors degrees. At the same time the study found that approximately 60 percent of the graduates over the period of the study felt their undergraduate major was highly related to their jobs.

On other yearly surveys of college graduates performed by the Department of Education, it was estimated that unemployment among 1977 bachelor degree recipients from Pennsylvania institutions of higher education was approximately 16 percent. The same figures for bachelor degree recipients from the 1975 to 1976 classes were 23.8 percent and 18.8 percent respectively. By program area 1977 bachelor degree recipients in the fields of health professions, computer and information sciences, engineering and business and management had high rates of placement in their field of preparation. At the same time bachelor degree graduates from the class of 1977 in the fields of social sciences, letters, foreign languages and area studies continue to experience poor job placement in degree related positions. Success in immediate and related job placement of students with associate degrees, master's degrees, doctorate and first professional degrees remains good.

The final major factor shaping the future of institutions of higher education is finances. The higher education establishment is now facing a severe economic problem. Funding in the foreseeable future will not increase as much as the increases in the cost of plant maintenance, personnel, and materials and supplies. If the individual institutions continue their present stance of short-term measures in expectation of an improvement next year they will not survive. Radical change in structure and in allocation of facilities and personnel is the only way to survive and continue to offer quality education. As education's primary mission is to teach the individual how to continue learning and coping with new challenges, the system must be flexible if it is to successfully face its own new challenges.

The uncertain future facing higher education has been recognized by many groups and various proposals have been developed to deal with the problems facing Pennsylvania's colleges and university. One comprehensive effort to address the problems of higher education is "The 1978 Master Plan for Post Secondary Education in Pennsylvania," developed by the State Board of Education. The 1978 Master Plan deals with broad issues of higher education in Pennsylvania including; setting goals for higher education, defining missions for the various segments of the higher education system in Pennsylvania, outlining planning and governance roles for various entities within the State, and presenting proposals for the financing of postsecondary education. Recommendations of the Master Plan cover a wide range of topics but generally stress four themes; program changes and realignment to increase flexibility and program relevance for the student and the Commonwealth; flexibility, timeliness, stability and accountability in higher education financial matters;

increased leadership and policy making by the State Board of Education; and the promotion of quality and excellence in postsecondary education. The 1978 State Plan hopefully provides a broad framework to guide Pennsylvania's higher education system in the period of the 1980's.

The analysis of higher education by discipline groups and segment which follows is an attempt to measure student and societal needs so that institutions, planners and budgetiers can respond. The quantitative data used here is an indicator which cannot entirely describe the need factor; the impacts on individuals and society other than jobs are not generally quantifiable. For the student such impacts include the quality of his life, self-satisfaction, heightened appreciation of his culture, and job satisfaction. Impacts on society include an ever more educated and enlightened populace, greater availability of cultural activities, health and industrial research capabilities which affect the lives and careers of all people, the community pride generated by a college campus, and impetus given equal rights for women and minorities by their education.

**Agriculture and Natural Resources**

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the fields of agriculture, forestry and conservation, and to respond to the demands of students for education in these fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$3,488</u>	<u>\$3,803</u>	<u>\$3,851</u>	<u>\$3,928</u>	<u>\$4,007</u>	<u>\$4,087</u>	<u>\$4,170</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Total full-time equivalent students .....	5,335	5,291	5,265	5,223	5,167	5,110	5,056
Bachelor degrees conferred.....	872	896	891	889	887	885	883
State-related only .....	665	661	656	654	652	650	648
State-aided only.....	207	235	235	235	235	235	235
Graduate degrees.....	79	77	76	74	73	72	69

**Program Analysis:**

Programs in agriculture and natural resources are offered at two State supported institutions: Pennsylvania State University and Delaware Valley College of Science and Agriculture.

Last year the projection was for a small enrollment decrease in this field. This year the trend is continuing with a projected five percent decrease in enrollments between 1977-78 and 1983-84. The decrease in enrollments is most precipitous at the Pennsylvania State University where enrollments are projected to drop seven percent over the same period.

Opposing trends in agriculture and natural resources affect the job market. Opportunities for farming occupations are decreasing: from 1960 to 1977 the number of farms in the State decreased from 106,000 to 67,000; even more alarming, during that period farm acreage decreased from 12,300,000 to 9,900,000 acres. Employment of farmers and farm workers is expected to decrease by twenty-five percent between 1974 and 1985. On the other hand, certain occupational areas related to agriculture and natural resources are growing. The major corporate agribusinesses are in need of college trained individuals: farm managers, agricultural economists and researchers. In response to the food shortages around the

world, food producing and fertilizer industries as well as government agencies will continue to seek agronomists, agricultural economists, horticulturists and other agricultural scientists in an effort to increase agricultural productivity.

In a heightened attempt to better protect and manage our natural resources, all levels of government have come to increasingly utilize the skills of forestry and conservation graduates. The availability of fish and wildlife specialists, and entomologists working in the areas of plant breeding and in the detection and control of plant disease as well as land and recreational specialists will be crucial to the success of these efforts in all states and localities.

As the result of the expansion in these fields the bleak job prospects predicted for the past several years is modified. As students react to the job market the enrollment is tending away from basic agriculture to the more salable skill areas such as natural resource managers. Employment is improving at the bachelor's degree level. Data available indicate that of 1974 bachelor's degree recipients, 4.6 percent are unemployed and 21.7 percent are studying for an advanced degree. Of those who are employed 61 percent are in jobs highly related to their

**Agriculture and Natural Resources**

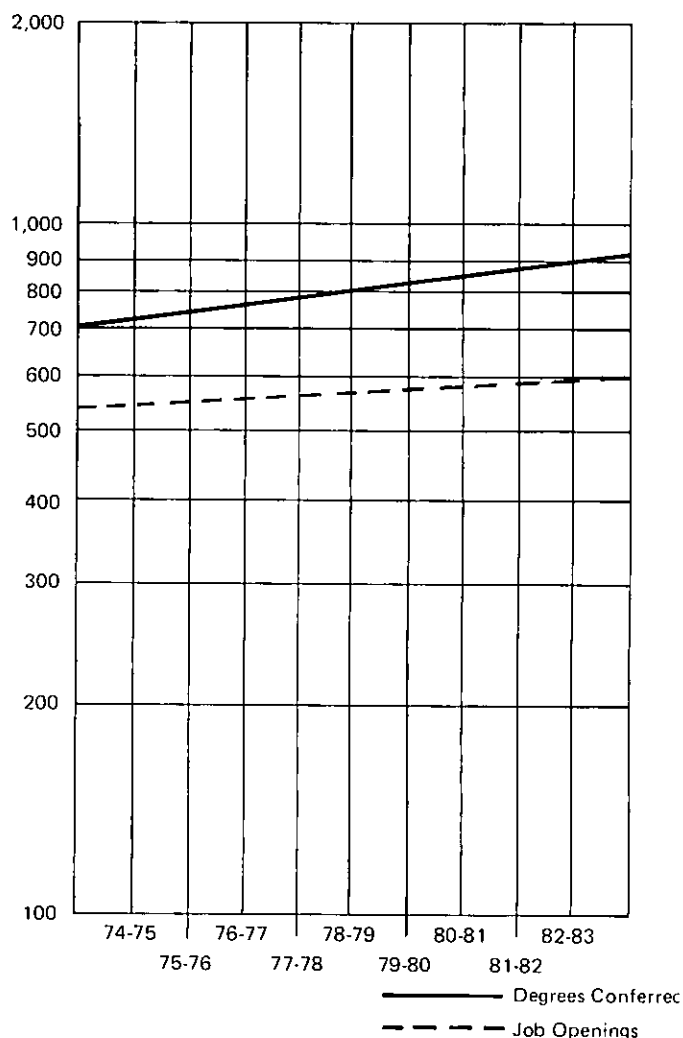
**Program Analysis: (continued)**

training. Students graduating in 1977 with bachelor degrees in agriculture and natural resources had a relatively high employment rate in related fields. According to the Department of Education seventy-seven percent of the students in these curriculums had found related employment within six to nine months of graduation.

Predictions for this field on both the State and national levels are for a stable demand for a limited number of specialized graduates and therefore, better employment generally than was predicted in previous years.

**TREND OF GRADUATE SUPPLY AND DEMAND**

*Includes Private Colleges and Universities*



**Program Costs by Appropriation:**

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Pennsylvania State University . . . . .	\$3,355	\$3,596	\$3,638	\$3,710	\$3,784	\$3,859	\$3,937
Delaware Valley College of Science and Agriculture . . . . .	133	207	213	218	223	228	233
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$3,488</u>	<u>\$3,803</u>	<u>\$3,851</u>	<u>\$3,928</u>	<u>\$4,007</u>	<u>\$4,087</u>	<u>\$4,170</u>

**Arts, Humanities and Letters**

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the fields of foreign languages, journalism, communications, library science, and fine arts and to respond to the demands of students for education in these fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$28,066	\$29,323	\$30,577	\$31,353	\$32,166	\$33,004	\$33,869
Other Funds.....	5,528	5,948	6,047	6,101	6,151	6,194	6,246
<b>TOTAL.....</b>	<b>\$33,594</b>	<b>\$35,271</b>	<b>\$36,624</b>	<b>\$37,454</b>	<b>\$38,317</b>	<b>\$39,198</b>	<b>\$40,115</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Full-time equivalent students.....	27,575	27,429	27,686	27,915	27,802	27,787	27,799
Associate degrees conferred.....	420	438	461	491	516	541	567
Bachelor degrees conferred:							
Total.....	3,295	3,385	3,425	3,459	3,488	3,479	3,474
State-related*.....	1,567	1,544	1,536	1,535	1,537	1,528	1,517
Graduate degrees:							
Total.....	1,275	1,293	1,295	1,305	1,305	1,307	1,312
State-related*.....	646	633	626	619	611	602	598

\*Also included in total.

**Program Analysis:**

Programs in fine and liberal arts, humanities and letters are supported by the Commonwealth through the activities of the State-owned colleges and university and grants and subsidies to State-related and State-aided colleges and universities and the community colleges.

The program measures for this year indicate a drop in enrollment in this program area of approximately 8 percent. This drop in enrollment appears to have come primarily at the State-related universities and community colleges. At the State-related universities the drop in enrollments in these curricular areas appear to represent a shift of students to other areas while at the community colleges the drop is reflective of an overall enrollment decline at several of the largest community colleges.

One way of measuring the success of this program is to look at the availability of employment for its graduates. Traditionally education in the arts and humanities has been assumed to be basic and useful. As a preliminary to professional education or employment in many white collar fields. The recent technological orientation of our society and economic constraints has changed these traditions; liberal arts graduates are in lower demand for employment than graduates with more specific training. As the graph illustrates, the institutions each year continue to graduate more individuals than there are positions available.

This trend is likely to continue. According to the College Placement Council employers are offering the fewest jobs

**Arts, Humanities and Letters**

**Program Analysis: (continued)**

in the areas of journalism, advertising, and public relations. This year however, employers indicate a five percent increase in job offerings to liberal arts graduates. Those graduates in arts and humanities who have taken courses in computer science, economics or math are more likely to get jobs than those who did not. Many have in the past entered the fields of teaching, marketing, advertising and social services but currently those fields generally are declining or hiring persons with more applicable degrees.

In a 1977 study by the Department of Education it was revealed that of those who received a bachelor's degree in liberal arts in 1974, some 18.4 percent were unemployed. Of those same graduates who were employed, less than half were in jobs highly related to their education and 37 percent were in unrelated jobs, many of those in occupations not normally requiring postsecondary education.

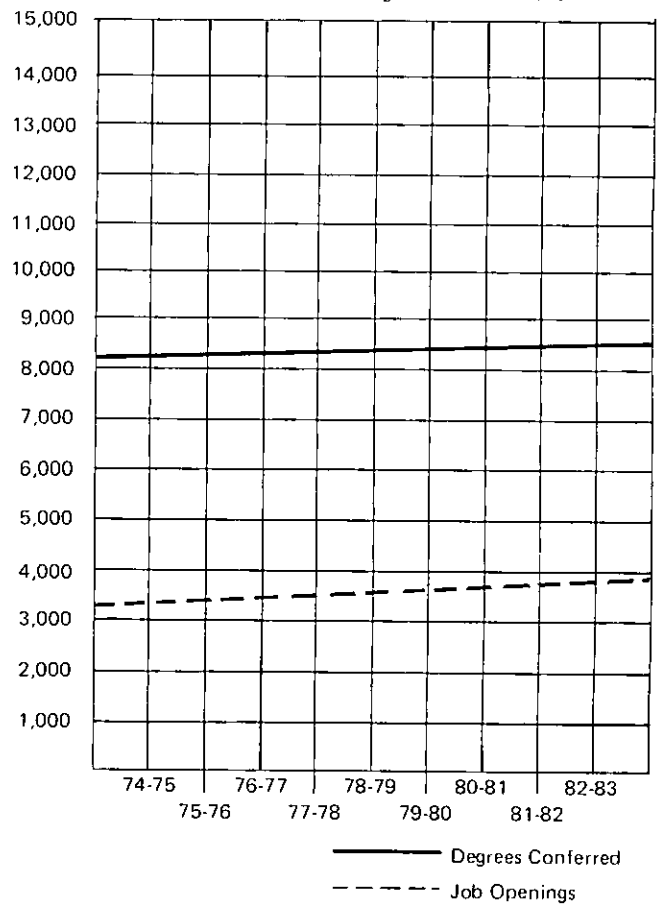
More recent graduates have had relatively poor employment success, with roughly 66 percent of the fine and applied arts graduates in 1977 finding full time employment in a related field. Bachelor degree recipients in other liberal arts field had poorer employment success with only 53 percent of the graduates in foreign languages finding employment in an education related field.

The other perspective on this program is that liberal arts has traditionally been important as a base for classical education and the training of the mind for lifelong education. Graduates of the liberal arts indicate a high degree of satisfaction with their education while at the same time new enrollees are demonstrating an awareness of the labor market and the special career planning they will have to consider. Many will minor in courses related to business or government, others plan for graduate school, and some do not intend to seek employment at all.

Projections by all segments are for stabilization or minor decreases in enrollment in this program area. Funding for this program area reflects this stabilization.

**TREND OF GRADUATE SUPPLY AND DEMAND**

*Includes Private Colleges and Universities*





Arts, Humanities and Letters (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
State Colleges and University . . . . .	\$ 8,498	\$ 8,994	\$ 9,628	\$10,013	\$10,414	\$10,831	\$11,264
Community Colleges— Capital and Operating . . . . .	1,249	1,237	1,279	1,311	1,356	1,403	1,451
General State Authority Rentals— State-Aided Institutions . . . . .	1,748	1,642	1,583	1,583	1,583	1,583	1,583
Pennsylvania State University . . . . .	4,065	4,311	4,459	4,548	4,639	4,731	4,826
University of Pittsburgh . . . . .	3,630	3,770	3,959	4,038	4,118	4,201	4,285
Temple University . . . . .	7,536	7,910	8,179	8,342	8,509	8,679	8,853
Lincoln University . . . . .	272	270	282	287	293	299	305
University of Pennsylvania . . . . .	611	611	615	627	639	651	664
Philadelphia College of Art . . . . .	250	298	307	313	319	325	332
Philadelphia College of Textiles . . . . .	48	74	75	76	77	78	79
Philadelphia Musical Academy . . . . .	75	101	104	106	108	110	112
Drexel University . . . . .	84	105	107	109	111	113	115
<b>GENERAL FUND TOTAL . . . . .</b>	<u><u>\$28,066</u></u>	<u><u>\$29,323</u></u>	<u><u>\$30,577</u></u>	<u><u>\$31,353</u></u>	<u><u>\$32,166</u></u>	<u><u>\$33,004</u></u>	<u><u>\$33,869</u></u>

**Business Management, Commerce and Data Processing**

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the fields of business management, accounting and computer science, and to respond to the demands of students for education in those fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$28,795	\$31,888	\$34,338	\$36,409	\$38,969	\$41,868	\$44,959
Other Funds .....	6,243	7,125	7,164	7,389	7,515	7,619	7,733
<b>TOTAL.....</b>	<b>\$35,038</b>	<b>\$39,013</b>	<b>\$41,502</b>	<b>\$43,798</b>	<b>\$46,484</b>	<b>\$49,487</b>	<b>\$52,692</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Total full-time equivalent students .....	46,906	47,972	48,747	49,665	50,390	51,049	51,800
State-owned only*.....	13,091	13,486	13,831	14,020	14,273	14,523	14,884
Associate degrees conferred.....	1,643	1,696	1,788	1,872	1,944	2,014	2,095
Total bachelor degrees conferred.....	5,040	5,260	5,408	5,537	5,623	5,696	5,794
State-owned only*.....	1,796	1,983	2,149	2,279	2,340	2,398	2,506
Total graduate degrees conferred.....	1,844	1,840	1,870	1,898	1,937	1,972	1,991
State-owned only*.....	107	101	108	119	140	160	169

\*Also included in total.

**Program Analysis:**

The programs in business management, commerce and data processing are supported by the Commonwealth through the activities of the State-owned colleges and university and subsidies and grants to the community colleges and State-related and State-aided colleges and universities.

The number of full-time equivalent students reported this year is approximately three percent lower than reported last year. This change is the result of misclassification of students last year by one of the larger community colleges. The community college last year mistakenly reported students in the business technologies program as being in a curriculum that would lead to a bachelor's degree in business. The technologies are not reported in this program area.

Recent manpower forecasts indicate that employment in the fields of business and data processing is expected to increase by 20 percent from 1970 to 1980 with the computer related specialties and personnel and labor relations occupations experiencing the greatest percentage increases. Students with master's degrees in any of these fields will have especially good opportunities. Growth in business job opportunities is the result of changes in job requirements: more complex computers and other technological advances and the need for familiarity with government regulations have resulted in demand for college graduates in positions traditionally held by those less well educated.

Student response to this growing job market is projected to increase the total number of degrees conferred by

**Business Management, Commerce and Data Processing (continued)**

**Program Analysis:**

the State-owned colleges and university, State-related universities, State-aided universities and community colleges by 16 percent from 1977 to 1983. Associate degrees in business alone are projected to increase by 28 percent to 2,095 annually by 1983-84 fiscal year. At the same time the State-owned colleges anticipate conferring 40 percent more bachelor degrees in these fields in 1983-84 than they did in 1977-78.

Recent graduates have had success in the job market. In a report issued by the Department of Education in 1977, of 1974 graduates, those in computer sciences had the highest rate of full-time employment, the second highest rank of job relatedness to education, and the lowest unemployment level of any major field. The 1974 business graduates were somewhat less successful. Their employment rate was 91 percent and they rated seventh in job relatedness to education. Of 1976 baccalaureates in business 56.7 percent had jobs related to their education, of those with a master's degree 78.9 percent had related jobs. Computer services graduates had a 75.7 percent employment rate in their field. According to the most recent data available bachelor degree recipients in business and management from the class of 1977 continued to have good employment success. Seventy percent of the graduates were employed full time, with 85 percent of the employment in a job in an education related field. Graduates in computer and information sciences also experienced good employability with 95 percent finding work in a position which was highly related to their education.

The College Placement Council projects that job prospects for students in business disciplines will continue to have fairly good success in finding education related employment. The council projects an 11 percent increase in jobs which require education in the business disciplines. Given recent economic events this rate of growth may be overly optimistic.

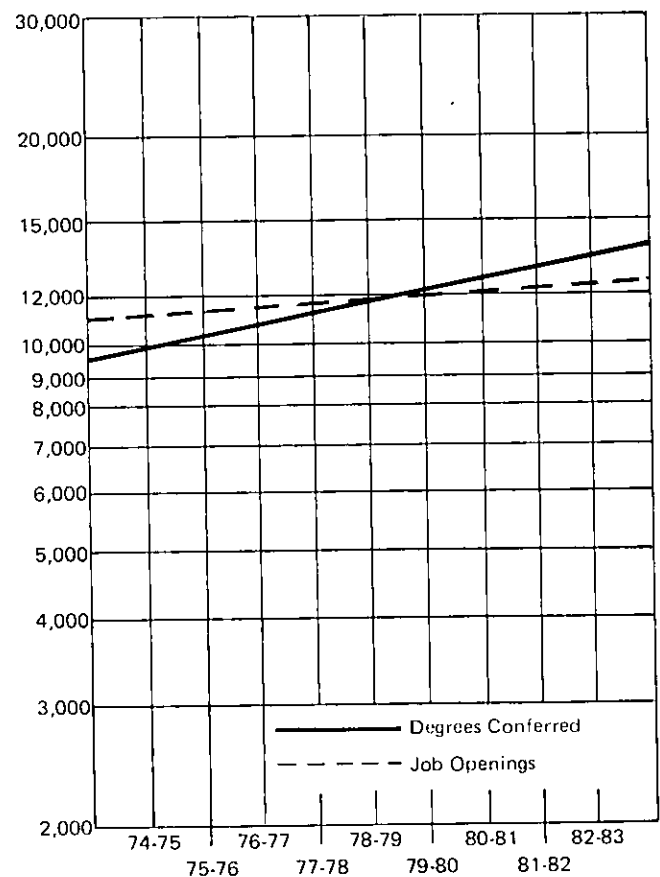
The program measures indicate that the State colleges and Indiana University continue to increase their business related programs substantially. This is primarily due to the shift of emphasis from education programs as a result of the oversupply of teachers in Pennsylvania and around the nation. Care should be taken by those colleges not to move too dramatically to further expand these programs. Future

employment prospects do not appear to support the projected rate of expansion; furthermore higher education enrollments in total will be decreasing in the 1980's to an extent that raises serious question about the ability of the State-owned colleges and university to support a larger business program.

Program funding for the 1979-80 fiscal year will increase consistent with the expanding needs for program support.

**TREND OF GRADUATE SUPPLY AND DEMAND**

*Includes Private Colleges and Universities*



**Business Management, Commerce and Data Processing (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
State Colleges and University .....	\$ 8,652	\$10,339	\$11,799	\$12,861	\$14,018	\$15,280	\$16,655
Community Colleges — Capital and Operating .....	3,147	3,405	3,543	3,629	3,785	3,935	4,069
Pennsylvania State University .....	5,547	6,051	6,337	6,474	6,927	7,412	7,932
Temple University .....	5,798	6,091	6,446	6,810	7,151	7,651	8,187
University of Pittsburgh .....	2,774	2,929	3,035	3,247	3,474	3,718	3,978
Delaware Valley College of Science and Agriculture .....	27	42	44	47	50	53	56
Drexel University .....	411	513	526	562	601	643	688
University of Pennsylvania .....	2,289	2,289	2,372	2,526	2,693	2,889	3,090
Philadelphia College of Textiles and Science .....	150	229	236	253	270	287	304
<b>GENERAL FUND TOTAL .....</b>	<u>\$28,795</u>	<u>\$31,888</u>	<u>\$34,338</u>	<u>\$36,409</u>	<u>\$38,969</u>	<u>\$41,868</u>	<u>\$44,959</u>

**Education**

OBJECTIVE: To fulfill the manpower requirements of Pennsylvania's education system and respond to the demands of students desiring to enter the field of education.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$43,410	\$44,881	\$46,349	\$46,140	\$45,746	\$45,295	\$45,006
Federal Funds .....	2,188	3,595	3,595	3,595	3,595	3,595	3,595
Other Funds .....	17,118	17,693	17,843	17,665	17,488	17,400	17,400
<b>TOTAL</b> .....	<u>\$62,716</u>	<u>\$66,169</u>	<u>\$67,787</u>	<u>\$67,400</u>	<u>\$66,829</u>	<u>\$66,290</u>	<u>\$66,001</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Total full-time equivalent students .....	45,862	44,233	43,714	43,160	42,602	42,331	42,205
State-owned only* .....	27,479	26,306	25,821	25,340	24,943	24,663	24,511
State-related only* .....	14,058	13,554	13,338	13,127	12,936	12,746	12,582
Associate degrees conferred .....	354	373	383	396	410	419	430
Total bachelor degrees conferred .....	7,044	6,806	6,482	6,346	6,161	6,026	5,869
State-owned only* .....	5,107	4,950	4,673	4,585	4,455	4,359	4,225
State-related only* .....	1,907	1,826	1,779	1,731	1,676	1,637	1,614
Total graduate degrees conferred .....	4,038	3,881	3,773	3,730	3,669	3,627	3,589
State-owned only* .....	1,706	1,629	1,581	1,541	1,502	1,477	1,459
State-related only* .....	2,170	2,092	2,032	2,029	2,007	1,990	1,970

\*Also Included in Total.

**Program Analysis:**

Programs in education are supported by the Commonwealth in every segment of the higher education system including the State-owned colleges and university, community colleges, State-related and aided colleges and universities.

As the graph indicates, the disparity remains between the number of teachers prepared each year and the number that find teaching employment or go on for advance degrees. However the size of the disparity appears to be decreasing over that which existed during the period of the early and mid-seventies.

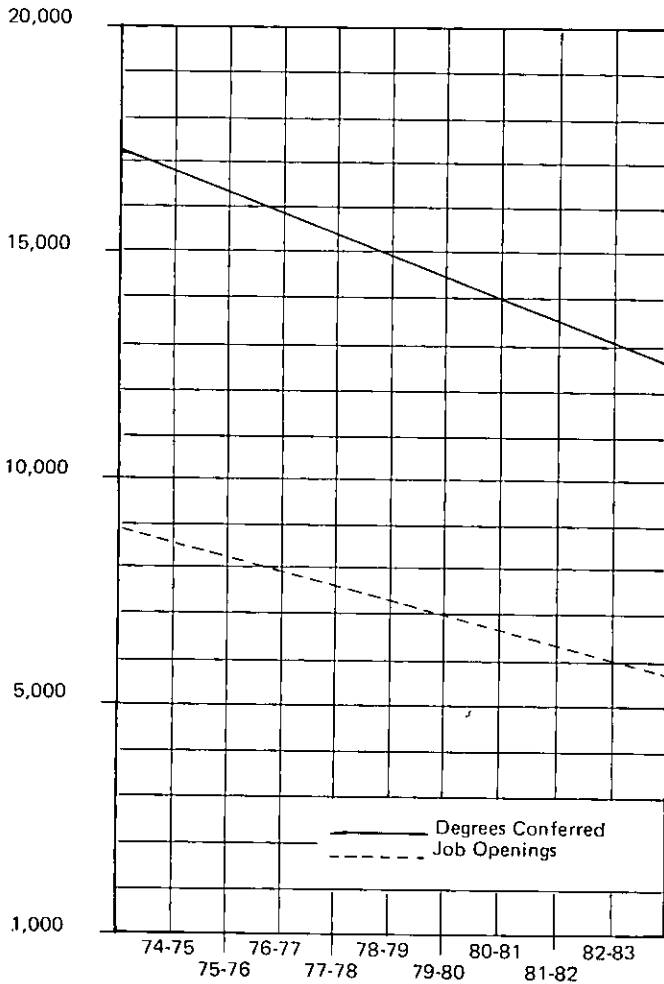
The oversupply is caused primarily by the dramatic increase in the number of teachers prepared, which stabilized in the late sixties and early seventies, coupled with the start of a decline in elementary and secondary enrollments during the same period. The situation will not improve in the foreseeable future.

Basic education enrollment in Pennsylvania is projected to drop by over 800,000 or 29 percent between 1969, the peak year, and 1985 substantially reducing the need for new teachers.

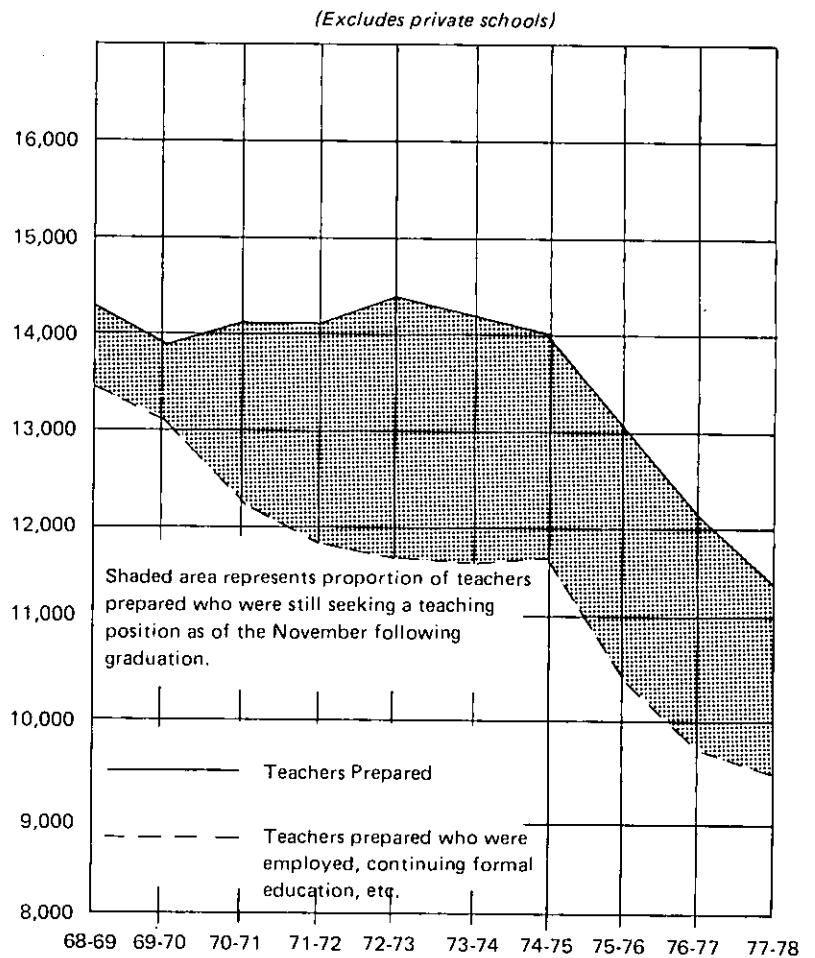
Education (continued)

Program Analysis: (continued)

TREND OF GRADUATE SUPPLY AND DEMAND  
Includes Private Colleges and Universities



OCCUPATIONAL SUCCESS OF TEACHERS PREPARED  
IN ELEMENTARY AND SECONDARY EDUCATION  
(Excludes private schools)



Responding to this oversupply problem, fewer students are seeking to become teachers, and many institutions are making internal program shifts to curricular areas of manpower need such as business and the health sciences and professions. As seen in the measures, the result is a projected decrease in enrollments and degrees conferred in various fields of education. Overall enrollments in education are projected to decrease by eight percent between 1977-78 and 1983-84 with the most substantial decrease occurring in the State-owned and State-related colleges and universities. Bachelor degrees in education are expected to drop at an average rate of three percent per year between 1977-78 and 1983-84 while graduate

degrees will decrease at an average rate of two percent. The most precipitous decrease in both bachelor and graduate degrees conferred is projected to occur at the State-owned colleges and university. Bachelor's degrees in education conferred at the State-owned colleges and university are anticipated to be 17 percent less in 1983-84 than 1977-78 at the same time they expect to confer 14 percent fewer graduate degrees.

In 1977 the Department of Education completed a study of 1974 graduates of Pennsylvania institutions of higher education which found, that of the students receiving bachelors degrees in education, ten percent were unemployed, 59.7 percent were employed in their field and

Education (continued)

Program Analysis: (continued)

19.6 percent were employed in other fields or generally underemployed, and 10.7 percent were employed part-time in unrelated fields. Recent graduates with bachelors degrees in education have not fared as well as the 1974 graduates. Of the students receiving bachelors degrees in 1977, 48 percent were employed in a related field, while 17 percent were unemployed.

Although the overall basic education enrollment is declining, there are some areas such as vocational education, adult education and special education that are still experiencing growth, creating a continued demand for teachers in these areas. In addition there is data to suggest that fewer former or inactive teachers are returning to their professions.

These three conditions then: the reduced program levels, the continued demand for teachers in some areas of

education, and the reduced return rates, should have some mitigating effect on the oversupply of trained teachers in Pennsylvania.

Nevertheless, the oversupply does still exist. There is a large proportion of the trained teacher work force who cannot find a position in their field of training. The extent to which the institutions of higher education need to make further program shifts is not yet fully known. The trends in this area must be carefully watched for the next few years in order to avoid continued oversupply or future undersupply of teachers in the State. Regional data should also be considered; demand is higher in ghetto and rural areas than in the towns and suburbs. Funding of this subcategory reflects the continuing decrease in emphasis on teacher education.

Program Costs by Appropriation:

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
State Colleges and University . . . . .	\$27,027	\$28,327	\$29,595	\$29,299	\$29,006	\$28,716	\$28,617
Community Colleges — Capital and Operating . . . . .	1,184	1,164	1,181	1,169	1,157	1,146	1,134
Pennsylvania State University . . . . .	4,006	4,179	4,192	4,148	4,075	4,063	4,020
University of Pittsburgh . . . . .	2,254	2,261	2,275	2,251	2,227	2,204	2,181
Temple University . . . . .	8,633	8,644	8,800	9,000	9,036	8,946	8,856
Lincoln University . . . . .	73	73	73	73	73	72	71
University of Pennsylvania . . . . .	233	233	233	200	172	148	127
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$43,410</u>	<u>\$44,881</u>	<u>\$46,349</u>	<u>\$46,140</u>	<u>\$45,746</u>	<u>\$45,295</u>	<u>\$45,006</u>

**Engineering and Architecture**

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the engineering and architecture professions and to respond to the demands of students for education in these fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$16,178	\$17,738	\$18,561	\$19,662	\$20,818	\$22,046	\$23,346
Other Funds.....	153	227	250	251	253	254	256
<b>TOTAL.....</b>	<b>\$16,331</b>	<b>\$17,965</b>	<b>\$18,811</b>	<b>\$19,913</b>	<b>\$21,071</b>	<b>\$22,300</b>	<b>\$23,602</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Total full-time equivalent students.....	21,248	21,396	21,607	21,767	21,707	21,934	21,996
State-owned only*.....	300	322	343	353	374	396	419
State-aided*.....	4,727	4,860	4,943	5,003	5,023	5,044	5,011
Associate degrees conferred.....	174	180	190	201	210	218	227
Total bachelor degrees conferred.....	2,281	2,398	2,489	2,563	2,627	2,642	2,647
Total graduate degrees conferred.....	861	872	891	903	920	929	946
Architectural and environmental design degrees*.....	425	423	425	429	427	427	426

\*Also included in totals.

**Program Analysis:**

Programs in engineering and architecture are supported by the Commonwealth through grants and subsidies to the State-related universities, State-aided colleges and university and community colleges. Recently the State-owned colleges and university have begun to offer engineering programs in cooperation with the Pennsylvania State University. The State-owned colleges are showing a growth in enrollments of roughly six percent per year.

The energy crisis and the increasingly technological nature of society result in an excellent employment rate among graduates in most engineering disciplines. The

national College Placement Council recently released statistics which project that the biggest single increase in jobs for 1978-79 will be in the engineering field. The Council anticipates a 34 percent increase in engineering jobs over last year. Although fluctuations resulting from changes in government policy, availability of research funds, and technological advancements are characteristic of this field the trend for the next several years will be an increase in job opportunities. The field offers high median salary and studies show recruitment efforts are aimed especially at women again this year.



**Engineering and Architecture (continued)**

**Program Analysis: (continued)**

A study by the Department of Education has projected the demand for graduates in terms of current national needs. The energy crisis will result in a need for mineral, petroleum, electrical, mechanical, nuclear, industrial and civil engineers. World and national food and health needs will expand the need for engineering graduates with expertise in those areas. As a matter of fact, State and national information indicates that some of the engineering fields named above will have a greater demand for personnel than can currently be supplied.

A major problem for the engineer is obsolescence. Optimum use of human resources calls for flexibility in undergraduate and continuing education to allow the shift from one specialty to another as society's needs change. According to the Department of Education engineering curricula in Pennsylvania are in need of relocation and restructuring so that a broad training base will accommodate further training periods throughout a career for maximum use of the skills of the individual.

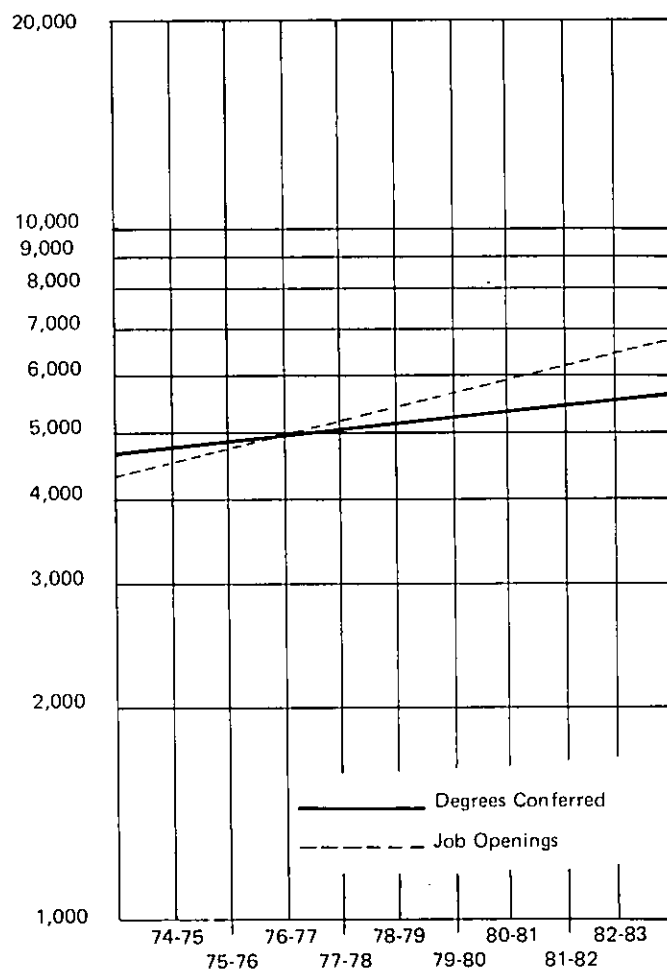
Community colleges are now training paraprofessionals in engineering. These people can fill a great many of the needs for manpower and would add to the productivity of professional engineers.

Of the students receiving bachelor's degrees in engineering in 1977 roughly 10 percent sought advance degrees on either of full or part-time basis. Employment success of those with bachelor degrees in engineering was high, with 95 percent finding full-time employment, however, only 47 percent are employed in Pennsylvania. Students with bachelor degrees in architecture were less successful in finding employment with 81 percent finding full-time related employment.

Freshman are beginning to respond to the high employment in this field. In January of 1975 the American Council on Education reported 6.6 percent of all freshmen planned to major in engineering; in January of 1977 they reported that 7.9 percent planned engineering majors. Although recruiting for women is very high only 1.3 percent of freshman women have enrolled in this field; that will probably increase as their awareness of this career opportunity increases.

The architecture and environmental design segments of this subcategory have a fairly high unemployment rate which seems to be modifying with the rise in nonresidential construction. Stabilization in that area and an increase in the engineering field result in moderate funding increases for 1979-80.

**TREND OF GRADUATE SUPPLY AND DEMAND**  
*Includes Private Colleges and Universities*



Engineering and Architecture (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General State Authority Rentals—							
State-Aided Institutions . . . . .	\$ 343	\$ 322	\$ 309	\$ 309	\$ 309	\$ 309	\$ 309
State Colleges and University . . . . .	244	376	397	429	463	500	540
Community College, Capital and							
Operating . . . . .	379	411	443	454	469	486	502
Pennsylvania State University . . . . .	8,275	9,205	9,740	10,324	10,943	11,600	12,296
University of Pittsburgh . . . . .	4,018	4,245	4,421	4,686	4,967	5,265	5,581
Temple University . . . . .	1,235	1,298	1,338	1,418	1,503	1,593	1,689
University of Pennsylvania . . . . .	923	923	937	1,008	1,068	1,132	1,199
Drexel University . . . . .	737	922	939	995	1,055	1,118	1,185
Philadelphia College of Art . . . . .	4	5	5	6	7	8	9
Philadelphia College of Textiles and							
Science . . . . .	20	31	32	33	34	35	36
GENERAL FUND TOTAL . . . . .	<u>\$16,178</u>	<u>\$17,738</u>	<u>\$18,561</u>	<u>\$19,662</u>	<u>\$20,818</u>	<u>\$22,046</u>	<u>\$23,346</u>

**Health Sciences, Health Professions and Biological Sciences**

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the fields of health sciences, biological sciences and the health and medical professions, and to respond to the demands of students for education in these fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$50,461	\$54,075	\$55,683	\$58,503	\$61,572	\$64,888	\$68,409
Federal Funds.....	141	109	109	109	109	109	109
Other Funds.....	4,327	4,437	4,542	4,632	4,768	4,850	4,938
<b>TOTAL.....</b>	<b>\$54,929</b>	<b>\$58,621</b>	<b>\$60,334</b>	<b>\$63,244</b>	<b>\$66,449</b>	<b>\$69,847</b>	<b>\$73,456</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Total full-time equivalent students.....	36,389	36,951	37,345	37,659	37,913	38,252	38,605
Associate degrees conferred.....	246	256	275	311	353	395	404
Total bachelor degrees conferred:.....	3,586	3,738	3,794	3,864	3,953	4,008	4,053
State-owned institutions only*.....	988	1,058	1,087	1,095	1,125	1,146	1,166
State-related institutions only*.....	1,823	1,852	1,867	1,876	1,883	1,894	1,891
State-aided institutions only*.....	775	828	840	893	945	968	996
Total graduate degrees conferred.....	2,945	3,001	3,085	3,102	3,121	3,130	3,145
Physicians graduated.....	1,261	1,280	1,330	1,325	1,327	1,317	1,315

\*Also included in total.

**Program Analysis:**

The Commonwealth supports this program through the activities of the State-owned colleges and university and grants to the community colleges and the State-related and State-aided colleges and universities. Pennsylvania is thus one of the few states which supports institutions of higher education supplying manpower in every area of health services.

Although the data presented in the table above includes enrollments and degrees in programs of plant biology, zoology and marine biology, the primary emphasis of this program is the development of a pool of trained manpower in fields relating to health sciences and health professions sufficient to provide the optimum level of health services needed throughout the Commonwealth.

The State-owned colleges and university and the com-

munity colleges are the primary suppliers of people trained in the health technologies. Although programs in these areas are presently expanding in these institutions and in vocational schools there remains a shortage of trained personnel in areas such as dental hygiene, dental assistants, medical assistants and laboratory technicians.

The State-owned colleges and university, State-related universities and the teaching hospitals are graduating large classes of registered nurses, many with baccalaureate degrees. The State Department of Labor and Industry statistics currently show a surplus of registered nurses and a shortage of practical nurses. Other studies indicate that there are problems with the geographical distribution of both registered and practical nurses much as has been experienced with physicians.

**Health Sciences, Health Professions and Biological Sciences (continued)**

**Program Analysis: (continued)**

In general the outlook for employment in the health technologies, para-medical and nursing fields appears to be good. This is especially true in light of the mounting concern over rapidly increasing cost of health care and proposals to use paraprofessionals more extensively in many facets of health care in an attempt to control costs. Many of these paraprofessionals would come from the curriculum areas mentioned above. Therefore it would appear that these programs should be selectively encouraged.

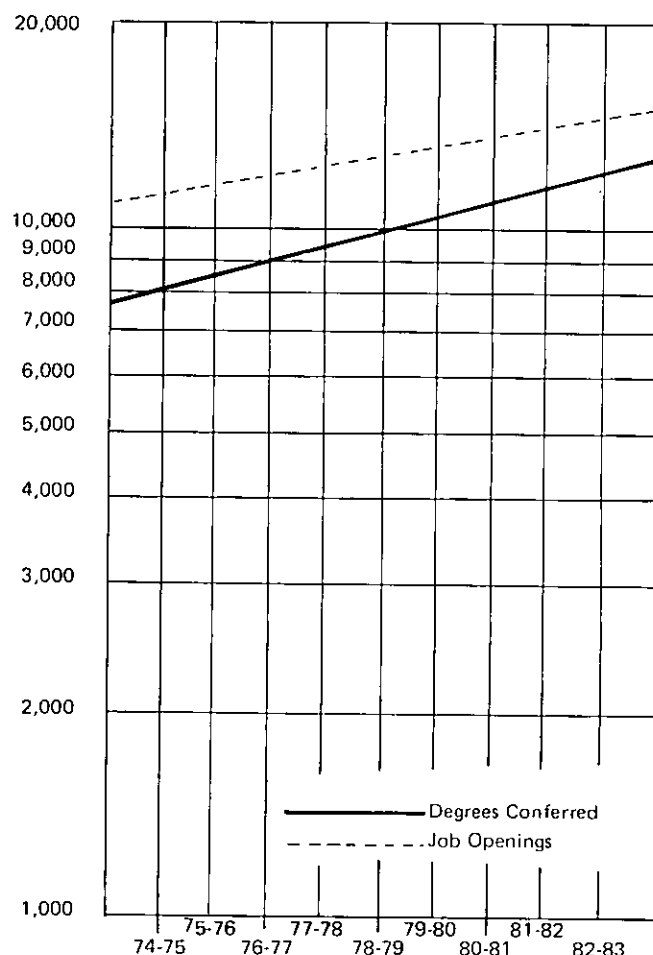
Individuals trained in the traditional health professions are supplied by the medical and dental schools of the State related universities and the State-aided colleges and universities. In Pennsylvania as in the nation there has been a movement toward an adequate supply of health professionals although problems with geographical distribution remain. In fact, recent Federal studies have stated that the nation as a whole is facing an excess of doctors in the next decade. At the same time the studies cited a continuing decline in the proportion of total doctors engaged in primary care medicine and a serious geographic maldistribution of physicians. The recommendations of the Federal study include, among others; a realignment of Federal incentives for medical training, a gradual reduction in the size of medical school classes, opposition to the admission of foreign medical school graduates, and a moratorium on creation of new medical schools.

Data supplied by the medical schools in Pennsylvania give an indication of recent trends of physician supply in this State. Total non-Federal physicians have increased by 23 percent between 1966 and 1976. The number of physicians engaged in direct patient care per 100,000 population has increased from 129 in 1966 to 140 in 1976. Using optimum care ratios established by the journal *Medical Economics*, the supply of physicians in certain speciality areas can be examined. The optimum ratio of population to physicians has been defined as 2,000 to 1 for general practice and 5,000 to 1 for internal medicine. In 1976 in Pennsylvania these ratios were 3,800 to 1 and 4,424 to 1 respectively. The same study set a composite ratio of 1,250 people to each basic care physicians. In 1976 the ratio of population to basic care physicians in Pennsylvania was roughly 1700 to 1. This represents a reduction in this ratio from 2,045 to 1 which was present in Pennsylvania in 1969.

Maldistribution of doctors remains a paramount problem. A study by the Pennsylvania Department of Education using the same optimum care ratios presented above established that 88 percent of the State's counties comprising 69 percent of its population, had 75 percent or less than their optimum number of basic care physicians. Although the medical schools and the State have been

**TREND OF GRADUATE SUPPLY AND DEMAND**

*Includes Private Colleges and Universities*



attempting to deal with this problem there is no evidence that significant strides have been made to supply more physicians to the underserved counties of the State.

In addition to the problem of maldistribution of physicians, Pennsylvania has experienced problems in retaining physicians trained in its medical schools. Of those receiving medical degrees in 1976, 45.3 percent did not remain in Pennsylvania for internships or residency. A survey of 1977 medical school graduates from Pennsylvania indicates that 47.5 percent of medical doctors and 49.5 percent of the osteopaths are engaged in the medical field outside of Pennsylvania.

This problem is not unique to the medical profession. Of those receiving other professional degrees in 1976 the movement to other states included 28.3 percent of the dentists, 49.6 percent of the optometrists and 43.7 percent of the podiatrists. In 1977, 25.6 percent of those receiving dental degrees, 52.1 percent of those receiving degrees in optometry and 53.7 percent of those receiving

Health Sciences, Health Professions and Biological Sciences (continued)

Program Analysis: (continued)

Pennsylvania Health Related Employment

Estimated Demand and Supply

	Average Annual Replacement Needs 1970-1980	Average Annual Need Due To Growth 1970-1980	Total Average Annual Need 1970-1980	Estimated 1977-78 Graduates	Estimated Surplus (Shortage)
Dental Hygienst	188	154	342	154	- 188
Dentists	325	393	718	431	- 287
Optometrist	44	77	121	136	15
Pharmacist	44	378	421	560	139
Physicans	562	807	1,369	1,261	- 108
Podiatrist	17	50	67	102	35
Practical Nurses	1,802	2,795	4,598	2,519	-2,079
Registered Nurses	851	3,258	4,109	5,038	929
Therapist	349	368	717	266	- 451
Veterinarian	58	25	83	99	16

Health Sciences, Health Professions and Biological Sciences (continued)

Program Analysis: (continued)

degrees in podiatry found employment outside Pennsylvania. A study done by the *Journal of the American Medical Association* indicates that physicians seem to stay in the state in which they do their internship or residency, thus increasing in-state internships or residencies would appear to be one solution to the retention problem. Recent data from Pennsylvania medical schools indicates that some movement has been made in this direction. For instance, in 1976, 52 percent of the Pennsylvania medical school graduates who interned did so in Pennsylvania. This represents an increase from the 48 percent of the graduates who interned in Pennsylvania in 1972.

Another area of concern in the health sciences in Pennsylvania is that of veterinarians. In many ways the problems in veterinary medicine paralleled those of the general medical field. Studies have shown that veterinarians are in generally adequate supply in the State, however, the supply of large and small animal practitioners is not distributed evenly around the State. Certain counties especially in the northern, central and western areas of the State have shortages in the areas of both large and small animal care. At the same time a significant number of veterinarians pro-

duced by the Veterinary School of the University of Pennsylvania find employment outside the State. Of the approximately 590 graduates of that school 50 percent were practicing in the Commonwealth in 1977.

One of the most frequently proposed solutions to both the problem of the cost of professional medical education and the provision of adequate medical service throughout the Commonwealth is a revolving loan fund from which loans would be forgiven for service in underserved areas of the State. This program would appear to be applicable to both the general medical education and veterinary medical education.

Any major change or increase in support for professional health sciences education should be based on a study of the problem and specific recommendations as to the direction and level of funding in each segment of this program. Considering the financial situation facing many of the institutions which provide profession medical education, this study and recommendation should be a priority of State government. The desired result should be to insure that the State funds granted annually for medical educational provide benefits to all the taxpayers of Pennsylvania.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General State Authority Rentals—							
State-aided Institutions . . . . .	\$ 2,099	\$ 1,972	\$ 1,891	\$ 1,891	\$ 1,891	\$ 1,891	\$ 1,891
State Colleges and Universities . . . . .	6,442	6,506	6,965	7,592	8,275	9,020	9,832
Community Colleges—Capital and							
Operating . . . . .	1,079	1,149	1,181	1,231	1,282	1,345	1,390
Fifth Pathway . . . . .	105	120	60	—	—	—	—
Pennsylvania State University . . . . .	5,156	5,660	5,867	6,277	6,717	7,187	7,690
University of Pittsburgh . . . . .	8,129	8,562	8,973	9,601	10,273	10,992	11,761
Temple University . . . . .	7,255	7,351	7,659	8,195	8,768	9,382	10,039
Lincoln University . . . . .	74	74	77	82	86	92	99
Delaware Valley College of Science and							
Agriculture . . . . .	22	35	36	39	42	45	48
Drexel University . . . . .	27	34	33	34	36	38	40
Hahnemann Medical College . . . . .	3,162	3,452	3,536	3,541	3,550	3,569	3,575
Thomas Jefferson University . . . . .	4,719	5,518	5,532	5,585	5,629	5,678	5,728
The Medical College of Pennsylvania . . . . .	1,795	2,007	2,051	2,051	2,051	2,051	2,051
University of Pennsylvania . . . . .	5,927	7,127	7,265	7,777	8,329	8,903	9,526
Pennsylvania College of Optometry . . . . .	220	220	227	238	250	263	276
Pennsylvania College of Podiatric							
Medicine . . . . .	660	660	680	714	750	788	827
Philadelphia College of Osteopathic							
Medicine . . . . .	3,577	3,608	3,630	3,634	3,621	3,621	3,612
Philadelphia College of Textiles and							
Sciences . . . . .	13	20	20	21	22	23	24
GENERAL FUND TOTAL . . . . .	<u>\$50,461</u>	<u>\$54,075</u>	<u>\$55,683</u>	<u>\$58,503</u>	<u>\$61,572</u>	<u>\$64,888</u>	<u>\$68,409</u>

**Human Services and Public Affairs**

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the fields of human services and public affairs and to meet the demands of students for education in these fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 15,492	\$ 16,887	\$ 17,548	\$ 18,521	\$ 19,555	\$ 20,648	\$ 21,805
Federal Funds.....	143	327	327	327	327	327	327
Other Funds.....	2,837	3,178	3,206	3,236	3,263	3,287	3,316
<b>TOTAL.....</b>	<b>\$ 18,472</b>	<b>\$ 20,392</b>	<b>\$ 21,081</b>	<b>\$ 22,084</b>	<b>\$ 23,145</b>	<b>\$ 24,262</b>	<b>\$ 25,448</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Total full-time equivalent students.....	20,651	20,878	20,994	21,080	21,103	21,119	21,193
State-owned institutions only*.....	5,415	5,625	5,755	5,854	5,872	5,891	5,960
Associate degrees conferred.....	296	302	316	330	341	351	361
Total bachelor degrees conferred.....	2,578	2,604	2,612	2,606	2,616	2,588	2,576
State-owned institutions only*.....	908	932	932	935	944	925	925
Graduate degrees conferred.....	966	961	960	970	972	975	979
Law degrees conferred.....	865	885	898	898	898	898	895

\*Also included in total.

**Program Analysis:**

The majority of the graduates supplied by this program area would be employed in the public sector. The growth of governmental employment and social programs in the 1960's provided job opportunities adequate to absorb the students graduating with degrees in human services, home economics and public affairs. However, recent cut backs in government spending have greatly reduced employment prospects for students. Recent studies by the national College Placement Council indicate that job openings in the public sector will be down by 12 to 15 percent over last year.

Graduates in law are facing very keen competition for the jobs available and in future years can expect to be forced to accept jobs in fields other than law. About 32

percent find employment outside of Pennsylvania.

Home economists are facing very high unemployment about 20 percent for the class of 1977. Only about 57 percent find employment as home economists or teachers and the outlook for future years does not indicate any improvement in their employment or job relatedness.

Law enforcement is in need of graduates and several institutions, especially community colleges, have moved to fill that need. In many municipalities, police departments require some college training and hire law enforcement students as police interns. In light of this trend, more police officers probably will be recruited from postsecondary institutions in the future.

Human Services and Public Affairs (continued)

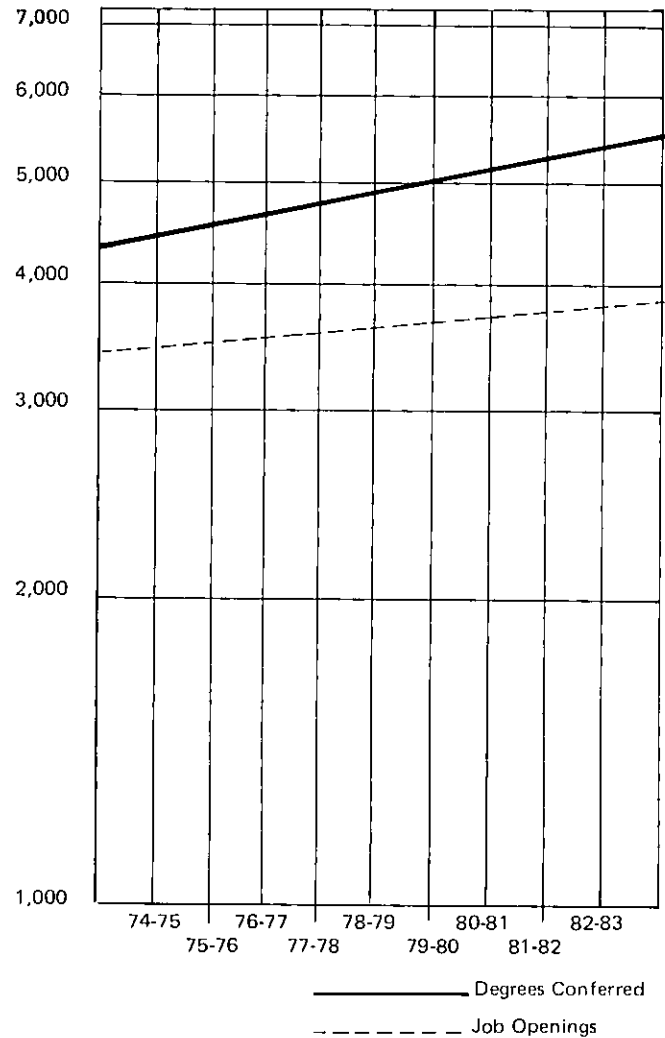
Program Analysis: (continued)

Graduates in the areas of human services and public affairs with advanced degrees will fare better than those with the baccalaureate.

Approximately 80 percent of the students receiving master's degrees in public affairs and service found education related employment. Graduates with advance degrees in home economics faired less well with only 72 percent finding education related employment. The percentage of students receiving law degrees who find related employment remains high. Approximately 83 percent of the class of 1977 found education-related employment which was down slightly from the 93 percent of the class of 1976.

The institutions through which the Commonwealth supports this program especially the State-owned college and university are projecting a moderately high growth in the program through 1983-84. Given the outlook for employment in these fields more than moderate growth does not seem warranted. The institutional projections continue to exceed market demand and therefore the program is funded at a level of only slight growth.

TREND OF GRADUATE SUPPLY AND DEMAND  
Includes Private Colleges and Universities



Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
State Colleges and University	\$ 4,490	\$ 5,142	\$ 5,505	\$ 5,890	\$ 6,302	\$ 6,743	\$ 7,215
Community Colleges—Capital and Operating	519	534	590	605	626	647	670
Pennsylvania State University	3,953	4,257	4,342	4,559	4,787	5,026	5,277
University of Pittsburgh	1,456	1,519	1,583	1,662	1,745	1,832	1,924
Temple University	4,288	4,500	4,685	4,919	5,165	5,423	5,694
Dickinson Law School		99					
Drexel University	176	220	223	234	245	257	269
University of Pennsylvania	598	598	601	631	662	695	729
Philadelphia College of Textiles and Sciences	12	18	19	21	23	25	27
<b>CCGENERAL FUND TOTAL</b>	<b>\$ 15,492</b>	<b>\$ 16,887</b>	<b>\$ 17,548</b>	<b>\$ 18,521</b>	<b>\$ 19,555</b>	<b>\$ 20,648</b>	<b>\$ 21,805</b>



**Physical Sciences, Earth Sciences, Mathematics and Military Sciences**

OBJECTIVE: To fulfill Pennsylvania manpower requirements and to respond to the demands of students for education in these fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 12,017	\$ 12,803	\$ 13,260	\$ 13,770	\$ 14,322	\$ 14,894	\$ 15,494
Federal Funds.....	203	653	653	653	653	653	653
Other Funds.....	2,289	2,398	2,419	2,442	2,512	2,580	2,652
<b>TOTAL.....</b>	<b>\$ 14,509</b>	<b>\$ 15,854</b>	<b>\$ 16,332</b>	<b>\$ 16,865</b>	<b>\$ 17,487</b>	<b>\$ 18,127</b>	<b>\$ 18,799</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Total full-time equivalent students.....	13,032	13,120	13,288	13,370	13,491	13,579	13,757
Associate degrees conferred.....	76	78	77	82	85	89	103
Total bachelor degrees conferred.....	1,371	1,440	1,473	1,475	1,482	1,513	1,521
Graduate degrees conferred.....	514	530	546	554	563	571	573

**Program Analysis:**

Programs in the physical sciences, earth sciences and mathematics are supported by the Commonwealth in every segment of the higher education system in the State; State-owned colleges and university, the State-related universities, State-aided schools and community colleges.

Ongoing State and national economic uncertainties may affect the future status of this educational area. For example, what may eventually prevail in matters of private and public sector energy policy could increase existing needs for programs to train physicists, geologists, mathematicians and other such scientists. Presently, however, there is no evidence of a substantial change in the employment patterns in these particular fields. It is felt that the solution of the nation's energy problems would in large part be addressed by individuals with training in the various engineering specialties.

Employment projections have remained unchanged. The annual increase in employment and job openings between 1970 and 1980 will remain low; however the number of degrees conferred will exceed the number of job openings by many hundreds each year.

The various institutions contributing to this program apparently recognize this and have not substantially altered their efforts in this program. As the program measures indicate between 1977-78 and 1983-84 the enrollment growth for this program is expected to be five percent. Since there is such a wide gap between the trend of estimated positions available and the trend of degrees conferred the present course of action at the institutions would seem to be the most prudent one.

Graduates with only a bachelor's degree in these fields will have relatively poor employability; less than half will find jobs in their field.

Of 1977 bachelor degree graduates, 23 percent in math and 52 percent in physical sciences pursued advance degrees. With a master's degree the employment success of graduates is improved; 87 percent of 1977 master's degree recipients in physical science and 59 percent of the recipients of master's degree in math are fully employed in jobs related to their education. Employment success is also high for those students in the physical science and math disciplines who pursue a doctorate. Of those receiving doctorates in physical science in 1977, 93 percent found full-

**Physical Sciences, Earth Sciences, Mathematics and Military Sciences (continued)**

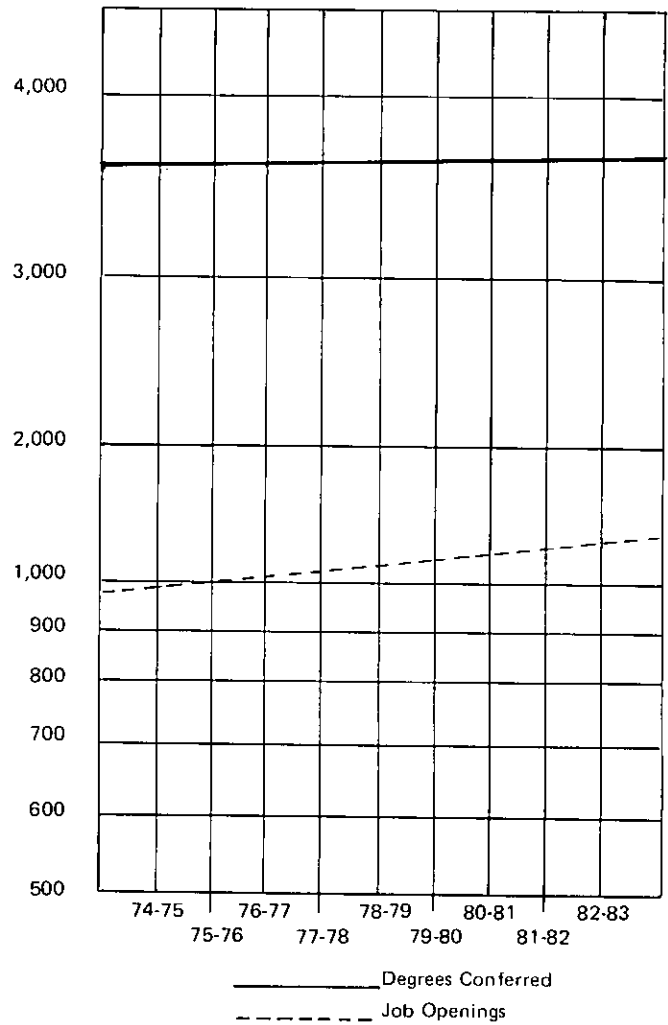
**Program Analysis: (continued)**

time employment in a related field. This relatively high employment success is reflected to a great extent in the projected steady growth in graduate degrees.

The fact remains however, that a wide disparity exists between the supply of students with degrees in these fields and the number of job openings in the field. It appears that student demand and institutional actions are moderating the supply of graduates and this trend should continue. Program funding will increase at a relatively slow rate to reflect the slow enrollment increase.

**TREND OF GRADUATE SUPPLY AND DEMAND**

*Includes Private Colleges and Universities*



Physical Sciences, Earth Sciences, Mathematics and Military Sciences (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
State Colleges and University . . . . .	\$ 3,730	\$ 3,938	\$ 4,222	\$ 4,475	\$ 4,744	\$ 5,029	\$ 5,331
Community Colleges—Capital and Operating . . . . .	421	491	492	504	522	540	558
Pennsylvania State University . . . . .	3,032	3,305	3,286	3,384	3,486	3,590	3,698
University of Pittsburgh . . . . .	3,525	3,673	3,827	3,941	4,060	4,181	4,307
Temple University . . . . .	665	700	744	766	789	812	837
Lincoln University . . . . .	181	181	188	193	199	205	211
Delaware College of Science and Agriculture . . . . .	3	5	5	5	5	5	5
Drexel University . . . . .	90	112	114	117	120	123	126
University of Pennsylvania . . . . .	363	363	371	373	384	395	406
Philadelphia College of Textiles and Science . . . . .	7	10	11	12	13	14	15
Micro-filming — Soft coal industry . . . . .		25					
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$ 12,017</b>	<b>\$ 12,803</b>	<b>\$ 13,260</b>	<b>\$ 13,770</b>	<b>\$ 14,322</b>	<b>\$ 14,894</b>	<b>\$ 15,494</b>

**Social Sciences and Area Studies**

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the field of social science and to respond to the demands of students for education in this field.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 25,297	\$ 27,225	\$ 28,502	\$ 29,584	\$ 30,728	\$ 31,918	\$ 33,159
Other Funds.....	6,757	7,218	7,293	7,361	7,423	7,477	7,542
<b>TOTAL.....</b>	<b>\$ 32,054</b>	<b>\$ 34,443</b>	<b>\$ 35,795</b>	<b>\$ 36,945</b>	<b>\$ 38,151</b>	<b>\$ 39,395</b>	<b>\$ 40,701</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Total full-time equivalent students.....	30,859	30,741	30,944	30,960	30,984	31,053	31,150
State-owned institutions only*.....	11,767	11,639	11,726	11,729	11,769	11,791	11,857
Associate degrees conferred.....	333	346	358	377	393	406	419
Total bachelor degrees conferred.....	5,178	5,184	5,144	5,146	5,137	5,080	5,065
State-owned institutions only*.....	2,053	2,082	2,041	2,036	2,013	2,015	2,010
Total graduate degrees conferred.....	925	968	975	975	994	1,004	1,008
State-owned only*.....	242	252	257	260	282	296	304

\*Also included in total.

**Program Analysis:**

This program area encompasses a wide spectrum of academic curricula including economics, history, political science, sociology, psychology, geography and anthropology. The Commonwealth supports this program through the activities of the State-owned colleges and university, and grants and subsidies to the community colleges, State-aided and State-related colleges and universities.

The institutions are adjusting their enrollment projections downward in this field to reflect the impact of the poor job market. As it stands this year most segments of higher education are projecting stable enrollments in these fields in future years. Only the community colleges are anticipating any significant growth.

As the graph indicates, jobs relating to these specific

fields are relatively scarce. In the past, graduates from these fields have been widely employed in the various fields of business, industry, government, college and university teaching, and nonprofit organization work. However, the other educational curricula that address themselves more specifically to business, industry etc., are beginning to fill the void once filled by graduates from the social sciences. Additionally, the number of employment opportunities in colleges and universities, following the trend of enrollments, has begun to stabilize.

The follow-up study of the 1974 class done by the Department of Education indicates that by two and one-half years after graduation 91.3 percent of the respondents in area studies and 82 percent of the respondents in social studies had full-time employment but that they

Social Sciences and Area Studies

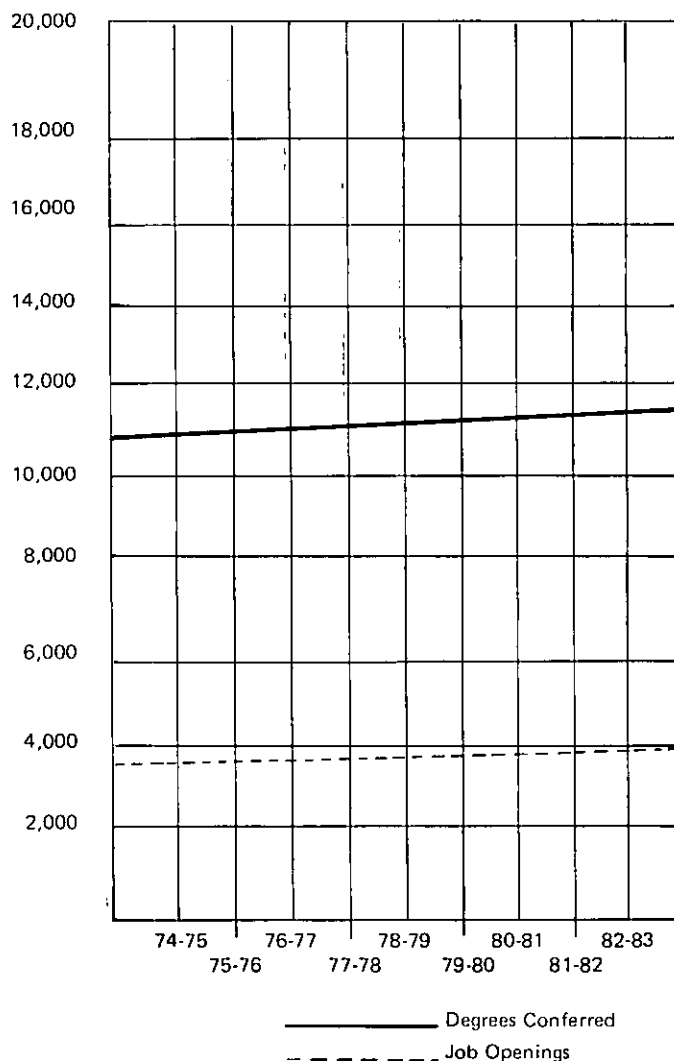
Program Analysis: (continued)

generally had a low rate of relatedness to the discipline. Sixteen percent of those graduates received additional degrees since 1974 and generally those who are employed have had two or more jobs since graduation. Only 5.3 percent of social studies graduates and 4.3 percent of area studies graduates are still seeking employment.

As the program measures show, with the increase in the level of student awareness of the job market and the emphasis on more specific training, enrollment will stabilize at the undergraduate level and an increasing percentage will go on to graduate programs to increase their chances of obtaining employment. Expansion of the program under these circumstances is unwise.

Because of the constrained labor market and doubtful enrollment expectations, funding for future years should not provide for any program expansion in the area of social sciences and area studies.

TREND OF GRADUATE SUPPLY AND DEMAND  
Includes Private Colleges and Universities



Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
State Colleges and University	\$ 9,970	\$ 11,132	\$ 11,917	\$ 12,513	\$ 13,139	\$ 13,796	\$ 14,486
Community Colleges—Capital and Operating	1,122	1,218	1,230	1,260	1,304	1,349	1,395
Pennsylvania State University	3,246	3,476	3,520	3,625	3,733	3,845	3,961
University of Pittsburgh	4,359	4,552	4,750	4,892	5,039	5,190	5,346
Temple University	4,902	5,146	5,354	5,514	5,680	5,850	6,026
Lincoln University	392	390	408	420	432	445	459
Drexel University	18	23	22	23	24	25	26
University of Pennsylvania	1,288	1,288	1,301	1,337	1,377	1,418	1,460
<b>GENERAL FUND TOTAL</b>	<b>\$ 25,297</b>	<b>\$ 27,225</b>	<b>\$ 28,502</b>	<b>\$ 29,584</b>	<b>\$ 30,728</b>	<b>\$ 31,918</b>	<b>\$ 33,159</b>

**Interdisciplinary Studies**

OBJECTIVE: To provide programs of study combining interdisciplinary courses of instruction so as to fulfill the manpower requirements of the Commonwealth and to respond to the demands of students for education in this field.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 5,360	\$ 5,900	\$ 6,149	\$ 6,344	\$ 6,552	\$ 6,765	\$ 6,983
Other Funds .....	848	1,047	1,045	1,066	1,075	1,082	1,092
<b>TOTAL.....</b>	<b>\$ 6,208</b>	<b>\$ 6,947</b>	<b>\$ 7,194</b>	<b>\$ 7,410</b>	<b>\$ 7,627</b>	<b>\$ 7,847</b>	<b>\$ 8,075</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Total full-time equivalent students .....	6,229	6,164	6,389	6,455	6,536	6,571	6,628
State-owned only* .....	1,166	1,228	1,416	1,462	1,521	1,533	1,567
Community colleges only* .....	1,286	1,326	1,365	1,406	1,449	1,492	1,537
Associate degrees conferred .....	855	881	901	917	935	952	971
Total bachelor degrees conferred .....	911	914	923	944	955	958	964
State-owned only* .....	143	164	174	200	213	222	234
Graduate degrees conferred .....	126	130	135	130	134	131	135

\*Also included in totals.

**Program Analysis:**

The program of interdisciplinary studies is supported through the activities of the State-owned colleges and university and grants to the community colleges, State-related universities and State-aided colleges and universities.

Students in interdisciplinary studies follow curricula in broad academic areas such as American studies and general liberal arts and sciences where various disciplines are incorporated to provide a comprehensive knowledge of a subject area.

The measures shown for this program are subject to

question each year. The questions arise over the nature of the students reported, in that the measures occasionally include students who have not declared a major rather than those pursuing the broad areas of study described above. This situation is demonstrated by the fact that overall enrollments in interdisciplinary studies are higher than reported last year while the number of students receiving degrees in interdisciplinary studies is lower. It would appear that students who are initially enrolled in this area transfer to other specific majors at some point before graduation.

**Interdisciplinary Studies (continued)**

Program Analysis: (continued)

Because of the broad nature of education provided within this program area, it is difficult to assess manpower demands. However, some general observation can be made concerning the employment outlook for students in this program area.

As with most other employment areas, opportunities for students with degrees in liberal arts and sciences diminish as the economy moves into a period of uncertain activity, as it is now. A major implication of the uncertain economy is that not only does the total size of the work force diminish, but the resulting growth in unemployed labor force produces heightened competition. In this sort of competitive labor market, skilled workers with experience tend to make up a larger proportion of the labor force putting the recent graduate with a generalized educational background at a decided disadvantage.

As a result of these factors, 18 percent of the 1977

bachelor degree graduates are unemployed and only 27 percent found employment in a field related to their education. Many graduates in the interdisciplinary studies field will pursue advanced degrees to increase their employability; 29 percent of the 1977 graduates have pursued advance degrees which is down from the 32 percent of the graduates of the class of 1976 or the 41 percent of the class of 1974 who pursued advance degrees. Over the long term pursuing advance degrees does seem to improve the employment prospects of students in interdisciplinary studies. In 1977 only 12 percent of the students who received advanced degrees in interdisciplinary studies in 1974 were unemployed while 31 percent were employed in unrelated fields and 23 percent were employed in highly related fields. Funding for this program reflects stabilization in all segments of Commonwealth supported higher education rather than expansion.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
State Colleges and University . . . . .	\$ 1,449	\$ 1,788	\$ 1,914	\$ 1,991	\$ 2,071	\$ 2,154	\$ 2,240
Community Colleges — Capital and Operating . . . . .	480	493	492	504	522	540	558
Pennsylvania State University . . . . .	1,019	1,102	1,139	1,167	1,196	1,226	1,256
University of Pittsburgh . . . . .	1,292	1,352	1,386	1,427	1,470	1,514	1,559
Temple University . . . . .	806	844	892	918	946	974	1,003
Drexel University . . . . .	29	36	36	37	38	39	40
University of Pennsylvania . . . . .	285	285	290	300	309	318	327
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$ 5,360</b>	<b>\$ 5,900</b>	<b>\$ 6,149</b>	<b>\$ 6,344</b>	<b>\$ 6,552</b>	<b>\$ 6,765</b>	<b>\$ 6,983</b>

**Research**

OBJECTIVE: To prepare courses of action and programs to enhance the social, economic and physical environment of the Commonwealth.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 8,876	\$ 9,120	\$ 9,609	\$10,190	\$10,806	\$11,460	\$12,153
Other Funds.....	406	417	420	424	428	431	435
<b>TOTAL.....</b>	<b>\$ 9,282</b>	<b>\$ 9,537</b>	<b>10,029</b>	<b>\$10,614</b>	<b>\$11,234</b>	<b>\$11,891</b>	<b>\$12,588</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Graduate students engaged in State supported research programs.....	198	198	199	199	199	200	200
Full-time professionals engaged in State-supported research.....	288	288	289	289	289	290	290

**Program Analysis:**

The research activities carried out at the Pennsylvania State University represents about 95 percent of the activities supported by this program.

The direct State appropriation for research represents 28.4 percent of the total support of the Pennsylvania State University's Organized Research Program. The majority of these State funds are selectively dispersed among the University's General Fund programs. The table below shows the percentage distribution of the Pennsylvania State University research funds by category. The remainder of the Organized Research budget is comprised of funds acquired from Federal appropriations (62.2 percent) and by competitively awarded grants and contracts from outside agencies (9.4 percent).

The primary continuing investment in research at the

Pennsylvania State University has been in agriculture and food sciences, where the long-range economic contribution of the land-grant university research centers in the several states has been immense. The research investment at the Pennsylvania State University has more recently turned to areas such as energy and the environment and medical technology. Research in many of the above named areas produce tangible benefits to the Commonwealth and the nation both in economic terms and in terms of improved quality of life.

In agriculture and food science, research at the Pennsylvania State University has led to discoveries which have reduced the cost and increased the productivity of the agricultural industry.



Research (continued)

Program Analysis: (continued)

RESEARCH EFFORT BY PROGRAM AREA

(Does not Include Sponsored Research)

Activities	1976/77	1977/78	Proposed 1979/80	Activities	1976/77	1977/78	Proposed 1979/80
Agriculture Experiment Station-Total . . . .	62.1%	62.2%	61.9%	Health, Physical Education and Recreation .....	1.7%	1.8%	1.8%
Food and Animal Science . . . . .	26.8%	25.8%	25.7%	Human Development . . . . .	1.9%	2.0%	2.0%
Plant Science . . . . .	26.2%	26.7%	26.6%	Liberal Arts . . . . .	2.3%	2.1%	2.2%
Other . . . . .	9.1%	9.7%	9.6%	Science . . . . .	.8%	.8%	.7%
Arts and Architecture . . . . .	.5%	.5%	.6%	Interdisciplinary . . . . .	15.0%	15.2%	15.5%
Business Administration . . . . .	1.7%	1.8%	1.8%	Other Research . . . . .	.3%	.3%	.3%
Earth and Mineral Science-Total . . . . .	6.0%	6.2%	6.1%	Research Program Support/Administrative .....	4.9%	4.2%	4.2%
Energy . . . . .	3.1%	3.7%	3.9%	TOTAL RESEARCH EFFORT . . . . .	100.0%	100.0%	100.0%
Other . . . . .	2.9%	2.5%	2.2%				
Education . . . . .	.9%	1.0%	1.0%				
Engineering-Total . . . . .	1.9%	1.9%	1.9%				
Energy . . . . .	.5%	.5%	.5%				
Other . . . . .	1.4%	1.4%	1.4%				

Using the ammonia application process invented by the Pennsylvania State University agricultural engineers, farmers can add ammonia to corn silage to economically boost its protein content. The same process allows farmers to till ammonia fertilizer into the soil and eliminate an entire tillage operation. Savings in fuel and time are estimated to run between \$2.00 and \$3.00 per acre.

A major effort has been made to determine the nutrient value of industrial wastes and by-products and to develop systems whereby livestock can use these wastes as feeds. These types of material have a potential market value of \$1 million a year and should realize a 15 percent reduction in total feed cost for the beef or dairy farmer.

Beef cattle production has traditionally used straight bred animals. Recent research has indicated that use of larger European breeds of sire can increase the sales value of calves at weaning time by up to 15 percent. Assuming a total annual present value for 150,000 weaned feeder calves in Pennsylvania of \$45 million, a 15 percent increase in sales value would amount to \$6.75 million.

The manufacture of smoked meats and meat products form an important segment of the food processing industry in Pennsylvania. Concern has been expressed in recent years about the smoking process using natural wood fires because of air pollution and potential carcinogenic by pro-

ducts. University research has revealed that palatable, safe, acceptable smoked meat products can be produced using liquid smokes. Such techniques are now being used in the industry.

In relation to energy and the environment research at the Pennsylvania State University has taken many diverse forms. The University has been involved in a coal characterization program, to analyzed coal samples from throughout the nation so as to furnish new information to coal researchers in Pennsylvania and other states, to investigate the relationship between coal properties and to build a data bank for preparation, combustion, gasification and liquefication of coal. In conjunction with the program the University's coal experts also worked with managers of the Wilsonville, Pennsylvania solvent refined coal plant to help solve production problems. In a related energy matter the Departments of Petroleum and Chemical Engineering at the University have developed a method for sweeping Pennsylvania crude out of oil reservoir rock. The process uses a series of detergent and polymer water floods to sweep oil out of rock. About four to eight billion barrels of Pennsylvania crude that is worth more than \$11 per barrel lie underground. This process has world-wide implications for recovery of oil previously thought to be unattainable.

**Research (continued)**

**Program Analysis: (continued)**

Energy research will continue to have a significant economic impact as fuel conservation continues to be a primary national concern. Research engineer recommendations for control systems have resulted in an annual savings estimated at \$500,000 in lower fuel costs, reduced maintenance, and extended operating life of equipment in the State's hospitals and colleges.

Environmental concerns are being dealt with through research at the University which deals with newly developed ceramic materials for containing nuclear wastes, development of new processes for cast iron foundry furnaces to reduce particulate emissions, testing of new septic tank effluent disposal systems for homeowners and application of new techniques of making fly ash disposal sites environmentally safe at a lower cost.

One final area of research at the University, medical technology, provides very direct benefits to the citizens of

the Commonwealth and the nation. Engineers and heart surgeons at the University have developed a rechargeable long-life pacemaker for heart attack sufferers. In another project medical researchers at the University have developed methods of using pure venoms to desensitize people who are allergic to various insect stings. The Food and Drug Administration expected to release the pure venom for use as a drug in early 1979.

Although immediate measurable benefits are sometimes realized from research efforts, research support more typically represents an investment in the future. Recognition is given to the longer range social and economic impacts of research when making decisions on the allocation of resources. The continuity of State support for organized research is a means of promoting a long term, responsive position on the ever changing needs of the Commonwealth and the nation.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
State Colleges and University .....	\$ 399	\$ 426	\$ 456	\$ 488	\$ 522	\$ 559	\$ 598
Pennsylvania State University .....	8,477	8,694	9,153	9,702	10,284	10,901	11,555
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 8,876</b>	<b>\$ 9,120</b>	<b>\$ 9,609</b>	<b>\$10,190</b>	<b>\$10,806</b>	<b>\$11,460</b>	<b>\$12,153</b>

**Public and Community Services**

OBJECTIVE: To enhance the potential for productivity and employability of Commonwealth citizens and to provide services to government, industry and the general public in social, economic and cultural areas.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$12,061	\$13,001	\$13,773	\$14,585	\$15,451	16,369	\$17,343
Federal Funds.....	113	109	109	109	109	109	109
Other Funds.....	389	410	413	417	421	424	428
<b>TOTAL.....</b>	<b>\$12,563</b>	<b>\$13,520</b>	<b>\$14,295</b>	<b>\$15,111</b>	<b>\$15,981</b>	<b>\$16,902</b>	<b>\$17,880</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Enrollment in nondegree programs.....	250,021	258,730	266,323	275,038	284,184	293,021	302,275
Persons attending conferences, institutes and workshops.....	129,097	135,926	140,402	145,831	150,845	156,783	163,032

**Program Analysis:**

Public and community services are provided throughout the Commonwealth by institutional departments, extension centers, branch campuses, and cooperative associations with public schools and other institutions. These programs are offered by the State-owned colleges and university, the State-related universities and the community colleges. The bulk of this program, however, is related to activities of the Pennsylvania State University.

In past years this presentation has included continuing education for degree credit. For this budget those enrollments have been shown in the applicable academic fields rather than separately here. The growing enrollment in continuing education is an important part of the academic fields and is more properly shown in the respective academic presentations.

The greater part of the State fund expenditures in this area are by the Pennsylvania State University. Its Cooperative Extension Service provides to each Pennsylvania county programs in agriculture, natural resources, family living, 4-H and youth education and community development.

The work of the Cooperative Extension Service in these programs takes many forms, ranging from forming and

advising solid waste authorities, to the formation of primary health care centers, to energy education and nutrition education. One of the major programs of the Extension Service is in the area of agricultural information. The Extension Service provides information on methods of production, management and marketing of agricultural goods to interested individuals throughout the Commonwealth. Many of the agricultural programs of the Extension Service have had readily measurable benefits to farmers in the Commonwealth especially in the areas of corn production, dairy products, potato and alfalfa production and poultry raising.

A second aspect of the program of public and community services, short-term instructional courses or workshops, includes activities of the Cooperative Extension Service as well as the programs of the State-owned colleges and university and the community colleges. These short-term instructional courses usually take the form of conferences or workshops of less than week duration and concern specific topics; often they are sponsored by an industry or business for the benefit of their employes. As can be seen from the program measures attendance at these types of conferences and workshops is up over that

**Public and Community Services (continued)**

**Program Analysis: (continued)**

expected last year and is projected to increase at an average annual rate of four percent per year between 1977-78 and 1983-84.

The third facet of this program is the area of nondegree or noncredit education. Enrollments in these programs are higher this year than projected last year and are expanding rapidly in the State-owned colleges and university, State-related universities and the community colleges. The trend of increased participation in adult education in Pennsyl-

vania follows that of the Nation. In 1957 only 7.8 percent of the eligible population utilized continuing education opportunities; that rate increased to 10.9 percent in 1969 and 14.3 percent in 1975.

Individuals enroll in continuing education courses for a variety of reasons, ranging from occupational advancement to recreation. Table I presents some national statistics on the broad areas of enrollment in adult education and trends in these enrollments.

**TABLE I**  
**Participants in Adult Education by**  
**Type of Program**

	Participants (in thousands)			Percent Change 1969 to 1977
	1969 Actual	1975 Actual	1977 Estimated	
Education and general	3,553	3,518	3,448	-3%
Occupational	5,816	8,307	9,158	57%
Community issues	1,202	1,699	1,750	46%
Family living	1,580	2,532	2,792	77%
Social life and recreation	1,552	2,714	3,527	127%
Other	572	552	563	-2%

The table indicates a decline in enrollment in general education courses and a movement toward occupation related courses. Other course areas such as family living and social life and recreation have also experienced considerable growth in enrollment.

A variety of institutions provide adult and continuing education courses. Including four year colleges and universities, two year colleges and vocational technical schools,

elementary-secondary schools, and community organizations. A shift has occurred in the recent past from elementary-secondary schools and four year colleges and universities as a major provider of continuing education to two year colleges and vocational-technical schools.

Table II indicates some recent national trends in enrollments in continuing education by the source of instruction.

**Public and Community Services (continued)**

**Program Analysis: (continued)**

As the table indicates the largest percentage increase among institutions providing adult education occurred in the other category which includes labor unions, professional associations, and government agencies. The second largest increase in enrollments came in the two year colleges or vocational-technical schools (Pennsylvania's community colleges would fall in this category). The table clearly shows the ever more important role the community

colleges are playing in the provision of adult education.

As the program grows in popularity, more institutions will increase their involvement; in fact many Pennsylvania educators believe this will be the most rapidly increasing program for higher education. However, such program expansion will not necessarily involve increasing funds, for such activities are often self-supporting or utilize already existing facilities.

**TABLE II**  
**Participants in Adult Education by**  
**Source of Instruction**

	Participants (in thousands)			Percent Change 1969 to 1977
	1969 Actual	1975 Actual	1977 Estimated	
Four year colleges or universities	2,831	3,257	3,192	13%
Employers	2,274	2,605	2,600	14%
Two year colleges or vocational- technical	1,550	3,020	3,393	119%
Elementary or secondary schools	1,970	1,881	1,807	-8%
Community organizations	1,554	1,784	1,713	14%
Trade, vocational or business schools	1,504	1,469	1,528	2%
Other	2,606	5,582	6,754	159%

**Programs Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
State Colleges and University . . . . .	\$ 539	\$ 586	\$ 627	\$ 671	\$ 718	\$ 768	\$ 822
Community Colleges— Capital and Operating . . . . .	593	610	590	605	626	647	670
Pennsylvania State University . . . . .	10,929	11,805	12,556	13,309	14,107	14,954	15,851
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$12,061</u>	<u>\$13,001</u>	<u>\$13,773</u>	<u>\$14,585</u>	<u>\$15,451</u>	<u>\$16,369</u>	<u>\$17,343</u>

**Institutional Support Services**

OBJECTIVE: To support those services required to maintain the operations and programs of Commonwealth supported institutions.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$235,637	\$245,435	\$259,711	\$276,828	\$295,702	\$315,761	\$337,712
Federal Funds .....	3,548	6,205	6,205	6,205	6,205	6,205	6,205
Other Funds .....	62,602	66,607	67,140	67,887	68,556	69,135	69,732
<b>TOTAL.....</b>	<b>\$301,787</b>	<b>\$318,247</b>	<b>\$333,056</b>	<b>\$350,920</b>	<b>\$370,463</b>	<b>\$391,101</b>	<b>\$413,649</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Students enrolled in Higher Education Equal Opportunity programs .....	7,800	8,200	8,800	8,800	8,800	8,800	8,800
State scholarship recipients enrolled in independent institutions eligible for institutional assistance .....	35,357	33,500	32,855	34,375	35,380	36,670	38,000

**Program Analysis:**

Institutions of higher education carry on activities which are not tied to instruction, public and community services, financial assistance or research. These activities include libraries, learning centers, guidance counseling, placement services, audio visual materials, physical plant operations and maintenance, computer support and general administration all of which are essential to the operation of educational programs. The Commonwealth provides financial support to cover the cost of these institutional support services.

According to the National Center for Higher Education Management Systems, the cost of these various activities on a national average consumes about 50 percent of an institution's operating budget. The average in Pennsylvania is about 45 percent.

Some of these costs are variable and can be made to respond to enrollment and internal efficiencies. Institutional support activities are being reviewed in an effort to identify strategies to reduce expenditures in this area. However, the inflationary spiral, fueled in part by increased energy costs, is causing budgetary problems at the institutions. Since other areas of cost such as plant operations

will continue to increase despite enrollment trends, the Institutional Support Services program is being funded at a higher level even though enrollments are beginning to stabilize.

In facing the inflationary problem the tendency is sometimes to save by cutting funds for library acquisition. As one of the most important educational tools the library should have priority for funding new acquisitions. Standards set by the Department of Education to ensure adequate collections at each institution should be followed.

Two separate programs which involve payments to institutions for certain types of students are included in Commonwealth expenditures for institutional support services. The first program involves institutional payments under the Higher Education Equal Opportunity Act. This act provides State grants to colleges for tutorial and counseling services for the economically and educationally disadvantaged. The program, established in 1971, seems to be successful. It currently serves 8,200 students and has been funded to increase to 8,800 students in the 1979-80 academic year. The retention rate is 83 percent, much higher than the national average of 50 percent for similar

**Institutional Support Services**

**Program Analysis: (continued)**

programs. Pennsylvania's disadvantaged students have an encouraging academic record: 65 percent have averages of 2.0 or higher and 89 percent of the senior class averages 2.0 or higher.

The second program was created by Act 174 of 1974 which provides for institutional assistance grants, not to exceed \$400, to be made to eligible independent institu-

tions enrolling students receiving a State higher education grant. There is currently a possibility of an expansion of this program due to the inclusion of hospital schools of nursing, provided they can become chartered and certified as non profit. It is expected that about 134 independent institutions enrolling about 33,000 students will receive aid during 1979-80.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
State Colleges and University . . . . .	\$100,886	\$105,917	\$113,387	\$123,931	\$135,181	\$147,186	\$160,633
Community College—Capital and Operating . . . . .	27,232	27,855	28,491	29,204	30,228	31,287	32,376
Higher Education of the Disadvantaged. Transfer to Higher Education Assistance Agency:	3,792	3,974	4,173	4,382	4,601	4,831	5,073
Institutional Assistance Grants . . . . .	12,000	12,600	12,978	12,978	12,978	12,978	12,978
Pennsylvania State University . . . . .	40,656	41,086	43,689	46,322	49,113	52,072	55,208
University of Pittsburgh . . . . .	25,515	26,732	28,115	29,801	31,590	33,485	35,494
Temple University . . . . .	23,023	24,483	25,810	27,146	28,775	30,501	32,332
Lincoln University . . . . .	2,033	2,188	2,307	2,464	2,636	2,821	3,018
Handicapped Standards Improvements . . . . .			90				
Capital Improvements . . . . .			71				
University of Pennsylvania . . . . .	500	600	600	600	600	600	600
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$235,637</u>	<u>\$245,435</u>	<u>\$259,711</u>	<u>\$276,828</u>	<u>\$295,702</u>	<u>\$315,761</u>	<u>\$337,712</u>

**Professional Support Services**

OBJECTIVE: To provide, in cooperation with institutions of higher education, management services necessary for the efficient and effectual development of Commonwealth programs of higher education.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$2,529	\$2,290	\$2,264	\$2,507	\$2,811	\$2,974	\$2,957
Federal Funds.....	258	4,628	4,313	329	345	362	380
Other Funds.....	422	1,672	1,657	1,741	1,829	1,922	2,020
<b>TOTAL.....</b>	<b>\$3,209</b>	<b>\$8,590</b>	<b>\$8,234</b>	<b>\$4,577</b>	<b>\$4,985</b>	<b>\$5,258</b>	<b>\$5,357</b>

**Program Analysis:**

This program provides guidance capability, planning and direction for colleges and universities in Pennsylvania.

Proposed programs are reviewed for approval or disapproval, current programs are periodically evaluated, long-range planning is conducted and fiscal budgeting requirements are analyzed. Also this program provides extensive staff support to the Board of State College and University Directors and the State Board of Education. Special studies are being undertaken in the areas of program enrollments, physical facilities and special studies for the State Board of

Education. Such studies are being utilized in the development of regionalization plans and as a method of monitoring the quality of education in each segment of the college community.

In addition to assisting the State Board of Education, this subcategory has an intern program. This program consists of college seniors and graduate students who work in State Government as part of their requirements for a degree.

**Programs Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations.....	\$2,373	\$2,174	\$2,139	\$2,376	\$2,673	\$2,829	\$2,805
Education and Radio and Television Grants.....	64						
Higher Education of the Disadvantaged.	92	116	125	131	138	145	152
<b>GENERAL FUND TOTAL.....</b>	<b>\$2,529</b>	<b>\$2,290</b>	<b>\$2,264</b>	<b>\$2,507</b>	<b>\$2,811</b>	<b>\$2,974</b>	<b>\$2,957</b>



**Financial Assistance to Students**

OBJECTIVE: To supplement higher education programs for the development of the Commonwealth's manpower resources by providing financial assistance, based on need, to Commonwealth residents attending institutions of higher education.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$89,462	\$86,785	\$90,365	\$92,011	\$92,163	\$92,321	\$92,485
Federal Funds.....	.....	3,700	3,700	3,700	3,700	3,700	3,700
Other Funds.....	3,263	.....	.....	.....	.....	.....	.....
<b>TOTAL.....</b>	<b>\$92,725</b>	<b>\$90,485</b>	<b>\$94,065</b>	<b>\$95,711</b>	<b>\$95,863</b>	<b>\$96,021</b>	<b>\$96,185</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Applications for grants.....	188,765	197,000	205,670	213,200	220,100	226,700	233,500
Nonveterans.....	169,450	182,180	194,290	203,530	211,400	218,900	226,500
Veterans.....	19,315	14,820	11,380	9,620	8,700	7,800	7,000
Scholarship grant recipients.....	129,247	124,332	124,330	128,827	132,966	136,928	141,011
Students receiving guaranteed loans annually.....	97,147	98,000	103,000	103,000	103,000	103,000	103,000
Students assisted by Federal student aid programs.....	54,500	61,500	70,725	70,725	70,725	70,725	70,725

**Program Analysis:**

Financial assistance to students in higher education is supported through the programs of the Pennsylvania Higher Education Assistance Agency (PHEAA) and the financial assistance programs of the State-related and State-aided colleges and universities. The funds shown above are those State funds which are dispersed by PHEAA, as well as the amount of Federal funds received by the State-owned colleges and university for the College Work Study Program. The State-owned colleges also receive other Federal student aid but these funds are not appropriated and therefore not shown.

PHEAA provides direct financial assistance to students through three programs; the Higher Education Scholarship (Grant) Program, the Guaranteed Loan Program, and the Matching Fund Program.

The largest component of PHEAA's financial assistance program is the grant program which covers both basic

financial assistance and assistance to veterans. The current year maximum grant award is the lesser of \$1,500, one-third of financial need, or 80 percent of basic tuition charges at Pennsylvania institutions. The maximum award for attendance at approved out-of-State institutions is \$600. In 1977-78 PHEAA distributed more than \$68 million in State funds to 129,247 Pennsylvania students through this program. Those receiving grants in 1977-78 represented 68 percent of the applicants. For fiscal year 1978-79, PHEAA projects that it will give fewer awards because of the stabilization of the Commonwealth's appropriation for student-aid grants. The projected drop in awards is approximately 5,000, with the number of recipients representing 60 percent of the applicants.

As the program measures indicate, applications for grants are projected to increase by an average of 4 percent per year between 1977-78 and 1983-84. Applications by

**Financial Assistance to Students (continued)**

**Program Analysis: (continued)**

veterans only during the same period are projected to decrease by 64 percent. The overall increase in applicants for PHEAA grants is fueled by the steadily increasing cost of higher education which each year places the costs of higher education beyond the resources of higher income groups. Thus the pool of students in need of additional funds for college is continually expanding.

PHEAA grants are distributed on a formula basis which considers basically parental contributions and educational costs. The size of the grant thus varies by parental income, the tuition and fees charged by the institution the student attends and the financial assistance received by the student from other sources. In 1977-78 students in gross parental income groups of under \$15,000 received an average PHEAA grant of \$717. These students received 57 percent of the total dollar value of the grants awarded. Students with gross family income over \$15,000 received an average State grant of \$576 and 23 percent of the total dollar value of the grants. The remainder of grants went to self supporting students and veterans.

In 1978-79 students with gross family incomes of under \$15,000 received an average grant of \$734 representing 53 percent of the total dollar value of grants. Those students with gross family incomes over \$15,000 received an average State award of \$591, representing 26.9 percent of the dollar value of the grants.

The Commonwealth is assisted in its efforts to provide financial assistance to students through the Federal Basic Educational Opportunity Grant (BEOG). The 1979-80 academic year will bring changes to the BEOG program.

The maximum BEOG grant is scheduled to increase from its 1978-79 level of \$1,600 to \$1,800 for 1979-80. In addition there will be an extension of eligibility to a higher income group. Historically the BEOG program has been targeted toward students with family incomes of less than \$15,000. Congress has initiated changes in the program which would extend it, in varying degrees, to students of families with parental income of over \$25,000. This change in BEOG law would provide some financial assistance to the students of middle income families which are finding it difficult to afford higher education.

It is estimated that in 1979-80, PHEAA will grant awards to 124,330 students of this number some 68,000 will also receive BEOG money. This represents a 10 percent increase over 1978-79 in the number of students receiving both PHEAA and BEOG grants. The BEOG awards to most of these students will be restricted to the \$226 to \$500 range.

Students used this combination of State and Federal financial aid to meet educational costs at a variety of types of institutions of higher education. In 1977-78, between PHEAA and BEOG grants, an average of approximately 50 percent of a student's education costs were covered. The common recipient of these grants had the highest percent of educational costs funded at a State-owned college or university and the lowest percent of educational costs met at a private institution of higher education. The table below illustrates the percent of educational costs covered for a common recipient of PHEAA and BEOG at different types of institutions in the 1978-79 academic year.

PROPORTION OF EDUCATIONAL COSTS OF COMMON RECIPIENT  
STUDENTS FUNDED BY STATE & FEDERAL GRANTS  
FOR 1978-79 ACADEMIC YEAR

Institutional Type	Educational Cost*	Average Full-Year State Grant	Average Full-Year BEOG Grant	Combined Average Grant	Percent of Educational Costs
Private Four-Year	\$5,495	\$1,218	\$1,025	\$2,243	40.8%
State Colleges and University	2,518	402	919	1,321	52.5
State Related University	3,545	579	997	1,576	44.5
Junior Colleges	4,067	839	1,140	1,979	48.7
Community Colleges	2,095	294	902	1,196	57.1
Nursing Schools	2,660	529	871	1,400	52.6
Business/Technical Schools	3,163	705	1,152	1,857	58.7

\*Educational costs indicated are those used in the Federal BEOG Program.

## Financial Assistance to Students (continued)

### Program Analysis: (continued)

As the table indicates currently the combined State and Federal grants fund the greatest percent of educational costs at business and technical schools and community colleges while the smallest percent of costs are met at the private four year institutions. Students attending the State-owned colleges and university and the State-related universities actually had a smaller percentage of their costs met by PHEAA and BEOG in 1978-79 than they did in 1977-78.

The second major component of the financial assistance program is the Guaranteed Student Loan Program. The Loan Guaranty Program enables Pennsylvania residents enrolled at least half time in undergraduate or graduate programs in an eligible post secondary institution to secure long-term educational loans from several types of participating lenders. Participating lenders extend loans to students to fill the gap left between their resources (parental contribution, savings and other financial aid) and educational costs. The loans carry a seven percent simple interest rate which is totally subsidized by the Federal Government throughout the student's enrollment period. Borrower repayment begins one year after termination of studies and may be extended as long as ten years.

PHEAA administers this program on behalf of the Commonwealth and also serves as the Federal Government's liaison with the student borrowers. The Agency's roles include payment of lender incentive fees to maintain optimal participation by lenders throughout the Commonwealth, honoring lender claims for the legislated 100 percent guarantees when borrowers become delinquent in honoring their repayment commitment, and pursuing these delinquent borrowers to the point they establish agreeable repayment to PHEAA after the claims have been paid to the lenders. The pursuit and collection activities associated with these delinquent accounts is a vital Agency operation. However, it is important to note this activity relates to only about three percent of the borrowers due for repayment, which, in turn reflects that about 97 percent of the borrowers due for repayment are making timely

repayment of their indebtedness.

The Loan Guaranty program is one of the most cost effective forms of student aid available to the Commonwealth in terms of providing maximum aid and educational opportunity with a small amount of Commonwealth support. More than \$1.28 billion in loans to almost 500,000 students have been made by Pennsylvania lenders and guaranteed by the Commonwealth since this program began in June 1964. It is projected that 103,000 students will receive \$190 million in guaranteed loans during 1979-80. This number may increase due to the Middle Income Student Assistance Act passed by Congress which will eliminate the income ceiling to qualify for interest subsidy on new guaranties.

The Commonwealth's annual \$1 million financial commitment assures PHEAA adequate reserve to make expeditious claim payoffs to lenders and maintain sufficiently attractive lender participation fee payments. Federal financial incentives to state loan guaranty agencies were incorporated by Congress in the Higher Education Amendments Act of 1976. These incentives virtually offset all administrative costs for loan program operations formerly borne by the Commonwealth appropriations.

A third and final component of the financial assistance program is the Matching Funds Program which provides the institutional matching requirement at State-owned and community colleges to make Federal student loans and college work study money available to students. State appropriations had been made annually to provide matching funds in the subsequent fiscal year; since the advance match is not necessary for Federal funding no funds were appropriated for this program in 1978-79. The amount necessary to provide the match was executively authorized to provide matching funds for 1979-80 from PHEAA's unappropriated surplus; therefore, in 1979-80 no funds need be appropriated for this purpose. It is assumed that an appropriation for the Matching Fund Program will be resumed in 1980-81 for funding on a current year basis.

Financial Assistance to Students

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Transfer to Higher Education Assistance Agency:							
Scholarships .....	\$68,440	\$68,440	\$72,210	\$72,210	\$72,210	\$72,210	\$72,210
Reserve for Losses in Guaranteed Loans .....	2,500	1,000	1,000	1,000	1,000	1,000	1,000
Student Aid Funds—Matching .....	1,800	.....	.....	1,500	1,500	1,500	1,500
Administration—Loan and Scholarships .....	3,916	3,916	3,650	3,796	3,948	4,106	4,270
Pennsylvania State University .....	1,760	1,760	1,760	1,760	1,760	1,760	1,760
University of Pittsburgh .....	2,960	2,960	2,960	2,960	2,960	2,960	2,960
Temple University .....	3,018	3,018	3,018	3,018	3,018	3,018	3,018
Lincoln University .....	150	150	150	150	150	150	150
Drexel University .....	1,446	1,611	1,683	1,683	1,683	1,683	1,683
Philadelphia College of Art .....	98	132	136	136	136	136	136
University of Pennsylvania .....	3,374	3,798	3,798	3,798	3,798	3,798	3,798
GENERAL FUND TOTAL .....	<u>\$89,462</u>	<u>\$86,785</u>	<u>\$90,365</u>	<u>\$92,011</u>	<u>\$92,163</u>	<u>\$92,321</u>	<u>\$92,485</u>

**Highway Safety Education**

Objective: To minimize traffic accidents through the promotion of highway safety programs.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Special Funds .....	\$4,138	\$4,202	\$4,091	\$3,989	\$3,889	\$3,792	\$3,696
Federal Funds .....	19	38	40	42	44	46	48
<b>TOTAL.....</b>	<b>\$4,157</b>	<b>\$4,240</b>	<b>\$4,131</b>	<b>\$4,031</b>	<b>\$3,933</b>	<b>\$3,838</b>	<b>\$3,744</b>

**Program Measures**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Eligible pupils .....	184,147	183,933	171,862	164,295	150,690	144,976	140,466
Enrollments in School driving courses:							
Classroom instruction .....	135,827	135,668	126,765	121,183	111,148	106,934	103,607
Practice driving.....	99,774	99,323	92,805	88,719	81,372	78,287	75,851

**Program Analysis:**

This program subsidizes school districts for driver training programs which are intended to teach high school students driving technique, motor vehicle law and highway safety. Almost all school districts participate in the program for which they are reimbursed \$35 per student.

There has been continuing concern that the program has not reduced highway accidents among teenage drivers, while studies done in Pennsylvania and in other states indicate that youth who have completed driver education have a lower accident rate however they also find that there are differences in personality traits and socio-economic characteristics between students who elect to take driver education and those who do not. There are also differences in personality traits and socio-economic characteristics between drivers with high accident or violation rates and drivers with low accident or violation rates. The personality traits and socio-economic characteristics of students electing to take driver training resemble those of drivers with low accident or violation rates. The studies conclude that these characteristics are the prime determinants of driving performance, and the effects of driver education are insignificant.

Additional negative effects surmised by researchers are that in other states teenagers receive licenses earlier when

they have driver training; parents have been misled to believe that driver education decreased the risk of their children's involvement in crashes, and have allowed their children to drive earlier than they would have without driver education.

The findings of these various studies help explain the most frequently cited benefit of the program, special insurance rates. This benefit is based on an individual's probability of having a good driving record, whatever the reason for that probability. Since there is a direct relationship between completion of driver education and good driving records, it is sensible to use driver training as a criterion for awarding special benefits. The real reason for the effectiveness of such training as a criterion is, of course, that it is an indicator of those characteristics that correlate with good driving, not necessarily that it produces those characteristics. It might be as useful, instead of conducting lengthy and expensive driver education courses, to merely administer to prospective drivers the tests and questionnaires used in the studies referred to above in order to determine personality traits and socio-economic status.

The Pennsylvania Department of Transportation has released a report on the Commonwealth's driver training program with recommendations for its improvement. The

**Highway Safety Education (continued)**

**Program Analysis: (continued)**

researchers found that "statistical analysis of the effectiveness of driver education in reducing accidents is not possible" because records of driver education are not kept in operator files. They did however conclude that the program needs improved teaching and monitoring. They also recommend that to improve highway safety among the total population more stringent examinations be required

and periodic reexamination be mandatory.

Since a relatively stable percent of students enroll in driver training, the program is expected to decrease as total school enrollment decreases. There may be some additional instruction in motorcycle safety at some schools but generally the program is expected to diminish unless it is made mandatory.

**Program Costs by Appropriation:**

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
MOTOR LICENSE FUND							
Safe Driving Course .....	<u>\$4,138</u>	<u>\$4,202</u>	<u>\$4,091</u>	<u>\$3,989</u>	<u>\$3,889</u>	<u>\$3,792</u>	<u>\$3,696</u>

**Community Training Services**

OBJECTIVE: To provide training for the Commonwealth's firemen, and State college campus security officers.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$182	\$350	\$265	\$292	\$315	\$340	367

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Campus and other special police officers trained.....	155	194	200	200	200	200	200
Local fire training graduates.....	37,500	41,500	43,500	45,000	45,000	45,200	45,200
Fire school graduates.....	1,790	1,790	1,790	1,800	1,800	1,900	2,000

**Program Analysis:**

The Commonwealth operates two community service training programs through the Department of Education: the Fire School and the State College Campus Police Training School.

The Pennsylvania Law Enforcement Academy conducts two basic law enforcement courses each year; these courses are 12 weeks in duration. Primary consideration is given to the needs of the State-owned institution's law enforcement officers, although the Academy accepts officers from public and private institutions as well as municipal police departments.

There are currently some 200 State college officers and 500 officers from State-aided and State-related institutions with an undetermined number at community and private colleges in Pennsylvania; 441 officers have completed the course since 1971.

During the past year, a new course in hostage negotiation was added, and nine field training courses were conducted at various locations throughout the Commonwealth. These additional courses are the reason for the increase in officers trained shown in the measures.

In an effort to reduce the number of fatalities on Pennsylvania's highways, the Law Enforcement Academy will commence training, in 1979, Municipal Police Officers in Chemical Tests for Intoxication. It is anticipated that approximately 450 officers will be trained each year in

methods of identification, apprehension, testing, and prosecuting motor vehicle operators driving under the influence of alcohol.

The Fire School facility has the most extensive and sophisticated fire training resource in the State. Constructed on eight acres of land located on the outskirts of the Borough of Lewistown it includes a fire training facility which has five floors of 15 different model compartments which simulate apartment and housing units and can be fired and used to train fire fighters in actual interior house fires. A six floor drill tower for training activities is also part of this complex. Special areas include fire pits and steel fuel tanks, outdoor simulation of street areas with hydrants and water supplied. A control building adjacent to this outside training area is equipped with regulatory controls which provide water, fuel and fire intensities to the fire building or pit areas.

The Lewistown facility provides training primarily for instructors, fire department officers, advanced fire fighters and provides also specialized courses in new methods of suppression. Approximately 1500 officers, instructor-trainees and fire suppression specialists come to the Lewistown Fire School each year.

The Outreach Fire Training Services activities are organized, coordinated and supervised by two field supervisors. These outreach local training programs benefit

**Community Training Services (continued)**

**Program Analysis: (continued)**

more than 25,000 annually through both safety, fire-prevention/detection and fire suppression programs.

On June 21, 1978 under the authority of Act 142 of 1976, the District Justice program was transferred from

the Department of Education to the Judiciary Department. Funding for the program previously shown there is now shown in the Judiciary.

**Program Costs by Appropriation:**

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Vocational Education Fire School . . . . .	\$182	\$250	\$265	\$292	\$315	\$340	\$367
Pumping Apparatus — Fire School . . . . .	.....	100	.....	.....	.....	.....	.....
GENERAL FUND TOTAL . . . . .	<u>\$182</u>	<u>\$350</u>	<u>\$265</u>	<u>\$292</u>	<u>\$315</u>	<u>\$340</u>	<u>\$367</u>



**Adult Employment Training Service**

OBJECTIVE: To improve the employment capabilities of those persons in the Commonwealth who are unemployed or underemployed.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 7,370	\$7,370	\$7,667	\$7,871	\$8,090	\$8,348	\$7,650
Federal Funds.....	149	269	263	276	290	305	320
Other Funds.....	5,680						
<b>TOTAL.....</b>	<b>\$13,199</b>	<b>\$7,639</b>	<b>\$7,930</b>	<b>\$8,147</b>	<b>\$8,380</b>	<b>\$8,653</b>	<b>\$7,970</b>

**Program Measures**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Adult extension enrollment.....	111,800	115,000	120,000	125,000	130,000	135,000	135,000
Trainees enrolled in State retraining courses.....	2,633	2,500	2,500	2,500	2,500	2,500	2,500
Trainees completing instruction during the year.....	2,063	2,040	2,040	2,040	2,040	2,040	2,040
Trainees placed in jobs after completing instruction.....	2,039	2,000	2,000	2,000	2,000	2,000	2,000
Trainees enrolled in Comprehensive Employment and Training Act programs	7,900	7,800	7,700	7,600	7,500	7,400	7,100

**Program Analysis:**

Economic and employment trends create continuing demand for vocational education for adults who are unemployed or underemployed. In response the Commonwealth has established the adult vocational education program to provide nondegree training to adults who wish to upgrade their employment skills. Over 2,200 courses are offered under this program in area vocational schools, comprehensive high schools, and community colleges, generally in the evenings. In the measures enrollments are at a higher level than in last year's presentation because the definition of postsecondary education has been changed by Federal regulations; nondegree enrollments previously shown in the postsecondary vocational education program will hereafter be shown in the training program.

Adult vocational education involves activity in three areas: adult preparatory programs designed for persons who are already working or who have been in the labor force (as differentiated from secondary and postsecondary pupils who are in full-time programs leading to entry-level

positions) but who are preparing for new or different occupations; adult supplemental programs designed for persons who are already working but who require additional training to become updated or upgraded on their current jobs; and apprenticeship programs designed specifically to meet the needs of registered and non-registered apprentices.

The program also offers retraining in conjunction with private industry intensive training in a brief time frame which increases skill levels for jobs for which no other public training programs are available to meet the needs of new or expanded industries. The trainees are usually working part-time or full-time but working below their capacity because of lack of training. It has been found that dropouts usually occur during the first week of training; the more motivated individuals who complete the training have a 90 percent record of employment. Increasingly retraining programs are being conducted as work experience at the industrial site; for that reason and because the trainees become employees of the company upon beginning of train-

**Adult Employment Training Service (continued)**

**Program Analysis: (continued)**

ing this is the most successful and least expensive activity in the program.

The Comprehensive Employment and Training Act of 1973 (CETA) is a Federal law intended provided job training and employment opportunities for economically disadvantaged, unemployed and underemployed persons. The responsibility for implementing the educational portion of this act is divided between the Department of Education and prime sponsors, which are counties and major cities.

CETA instruction includes welding, machine operation, coal mining, auto repair, drafting, food service, clerical skills, and health occupations. Very limited placement information is available, that which has been reported indi-

cates a placement rate of only 25 percent. National placement rates also appear to be very low.

The value of the program is being questioned at Federal and local levels but the Federal funds will continue for the near future as the result of recent appropriations.

The National Academy of Sciences is currently studying CETA; preliminary findings are that the complex administrative and delivery structure are detrimental to the programs.

Federal law relates the level of funding for each year to the national unemployment level; enrollment adjustments in the measures reflect those changes in the funding levels.

**Program Costs by Appropriation:**

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Basic Instruction Subsidy and							
Vocational Education.....	<u>\$7,370</u>	<u>\$7,370</u>	<u>\$7,667</u>	<u>\$7,871</u>	<u>\$8,090</u>	<u>\$8,348</u>	<u>\$7,650</u>

**Recreation Services**

OBJECTIVE: To provide an opportunity for children and adults to learn skills and participate in sports, games, music, dance, drama and other activities for the diverse and satisfying use of their leisure time.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$1,031	\$833	\$640	\$443	\$246	\$146	\$146

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Participants in school community recreation programs.....	1,200,000	1,200,000	1,100,000	1,100,000	1,000,000	1,000,000	900,000
School districts participating in community recreation programs.....	325	325	300	300	275	275	250

**Program Analysis:**

The facilities of the Commonwealth's 505 school districts provide an ideal system to meet the recreational needs of the citizens in the individual communities of the Commonwealth. Their location is a major factor in their importance — whether urban, suburban or rural, schools are accessible to the entire population. Their structure is suited to hobbies, sports and the arts; their availability during useful time periods is an added advantage; evenings, weekends and summers are the times of demand for recreation. The school can be the hub for the community, providing social opportunity for persons with all interests and a safe gathering place for all age groups from children to senior citizens.

The departments of Education and Community Affairs have recognized the need for cooperation and coordination of recreation and leisure services between the school dis-

tricts and local governments. In an attempt to formalize that cooperation the two departments have issued a joint position paper on recreation and instructed their staffs to work together to assist school districts and municipalities "in the wise and efficient use of new and existing resources for recreation and leisure services." Pilot projects in five school districts are currently underway in an attempt to implement the cooperative ventures suggested by the position paper.

School districts participating in the program are hampered by fiscal constraints. Recreation is generally a low priority item in school budgets and as such is reduced as financial pressures increase. The immediate future does not seem to hold any increase in financial support for this program.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 31	\$ 33	\$ 40	\$ 43	\$ 46	\$ 46	\$ 46
Basic Instruction Subsidy and Vocational Education.....	1,000	800	600	400	200	100	100
<b>GENERAL FUND TOTAL .....</b>	<b>\$1,031</b>	<b>\$833</b>	<b>\$640</b>	<b>\$443</b>	<b>\$246</b>	<b>\$146</b>	<b>\$146</b>

**State Library Services**

Objective: To provide and improve library services to citizens of the Commonwealth, to special libraries and to agencies and employees of government.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$11,380	\$12,059	\$12,065	\$12,303	\$12,533	\$12,801	\$13,091
Federal Funds.....	3,736	958	800	800	800	800	800
Other Funds.....	48	2,443	3,104	3,259	3,422	3,593	3,773
<b>TOTAL.....</b>	<b>\$15,164</b>	<b>\$15,460</b>	<b>\$15,969</b>	<b>\$16,362</b>	<b>\$16,755</b>	<b>\$17,194</b>	<b>\$17,664</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Percentage of State population served by State-aided libraries.....	94.5%	94.5%	95%	95%	96%	96%	96%
Items lent (in thousands).....	36,500	37,000	38,000	39,000	40,000	40,000	40,000
Institutionalized and handicapped persons served.....	56,000	59,000	59,000	61,000	65,000	65,000	65,000
Percentage of institutionalized and handicapped population served by State-aided libraries.....	39%	41%	41%	43%	45%	45%	45%

**Program Analysis:**

The State library system includes the general and law libraries of the Commonwealth located in the capitol complex in Harrisburg and over 450 public libraries around the Commonwealth which provide library services for most State residents. Library services to the handicapped and persons in State-owned institutions are made available through the system. Other services include computerized circulation for the blind and handicapped so that patrons can be provided with materials more rapidly and without duplicating previous offerings; educational and career counseling services are offered and widely utilized at the Free Library of Philadelphia and the Reading Public Library, offering models for other libraries to follow; a number of libraries provide special services for handicapped and elderly persons, and one library, the Kingston Public Library, acquired a large bookmobile equipped with a lift to accommodate wheel chair users and elderly persons; many libraries are taking books and library programs into nursing homes, hospitals and county prisons as part of their regu-

lar service program; some libraries, particularly those in rural areas, are offering mail service to patrons, using carefully selected collections of paperback books. In these and other kinds of outreach programs, the statewide library system extends standard and innovative services to a wide variety of persons otherwise unable or unlikely to visit centralized library facilities.

In addition to financial support, member libraries are given standards of service to meet which insure their value to the public. The State library this year adopted and promulgated standards for public library systems (i.e., organizations of two or more independent libraries serving not less than 25,000 persons which have voluntarily agreed to participate and have delegated policy making functions to a system board of directors). The standards are necessary to insure wise use of State funds allocated to the participating libraries for improving services, and to encourage libraries with small population bases to join forces in providing a broader and greater depth of

**State Library Services (continued)**

**Program Analysis: (continued)**

resources and services to their respective users.

According to information received from 392 local libraries for the year 1976, the most recent year for which data is complete, 11,304,000 Pennsylvanians have access to free public library service. The 392 libraries include approximately 550 outlets, including branches and reading centers in such places as the Philadelphia (one library with fifty branches), Pittsburgh (one library with 21 branches, and Bucks County (one library with six branches). In addition to branches and reading centers, the city and county libraries operate approximately 50 book-mobiles servicing several hundred places in the State by periodic visits of one or more hours duration on cycles ranging from one week to one month.

Legislation has been introduced to revise the library subsidy law to increase the county aid ceiling and per capita payments and to include aid for Philadelphia and Allegheny counties and low income areas. The library code has not been revised since 1958; as the result of the ceiling imposed in the code the amount of aid paid to libraries increased by only 8 percent from 1975 to 1978. For well over 50 percent of the aided libraries no increase was received because they qualified for the maximum amount in 1975. During that four year period from 1975 to 1978 local support of the libraries increased by approximately 33 percent; that response is the major factor in the continued strength of the system.

Libraries within the State and around the nation are

aware of the need for cooperation; in the past year the State library planned and carried out the Pennsylvania Governor's Conference on Libraries and Information Services. Pennsylvania was the second of the fifty states to conduct such a conference in preparation for a White House Conference on the same subject scheduled for the fall of 1979. The Pennsylvania conference involved some 450 delegates, of whom two thirds were lay persons (i.e., neither librarians nor library trustees) who examined library and information needs within the Commonwealth and made recommendations to Pennsylvania and the Federal Government relating to the development and coordination of all types of library services within the Commonwealth in relation to a national network of library and information services being planned by the National Commission on Libraries and Information Science.

The general library in the Education building in Harrisburg is a major reference library for the Commonwealth. This program includes funds to keep it open some evenings and weekends for the benefit of its users. In the past year the State Library developed and adopted plans for an automated circulation control system for the General Library, using the existing computer facilities of the Department of Education. The system it will replace is archaic and time-consuming. The new system will offer a greater measure of control, be less burdensome to the library user, and will be less costly in terms of staff time.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
State Library . . . . .	\$ 1,586	\$ 1,800	\$ 1,940	\$ 2,095	\$ 2,242	\$ 2,421	\$ 2,615
Improvement of Library Services . . . . .	8,896	9,328	9,129	9,142	9,151	9,160	9,170
Library Services for the Blind and Handicapped . . . . .	898	931	996	1,066	1,140	1,220	1,306
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$11,380</u>	<u>\$12,059</u>	<u>\$12,065</u>	<u>\$12,303</u>	<u>\$12,533</u>	<u>\$12,801</u>	<u>\$13,091</u>

**Public Television Services**

OBJECTIVE: To provide for the development and growth of noncommercial public television.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$6,017	\$6,453	\$6,804	\$7,144	\$7,501	\$7,876	\$8,270
Federal Funds .....	79	.....	.....	.....	.....	.....	.....
<b>TOTAL</b> .....	<u>\$6,096</u>	<u>\$6,453</u>	<u>\$6,804</u>	<u>\$7,144</u>	<u>\$7,501</u>	<u>\$7,876</u>	<u>\$8,270</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
TV Households in Pennsylvania .....	4,017,000	4,117,000	4,117,000	4,117,000	4,117,000	4,117,000	4,117,000
Households watching public television at least once a week .....	1,511,000	1,586,000	1,586,000	1,586,000	1,586,000	1,586,000	1,586,000
Contributing memberships .....	164,558	193,700	203,700	203,700	213,700	213,700	213,700
Original programming as a percentage of total broadcasting .....	5%	5%	10%	10%	10%	10%	10%
Programs offered .....	25,000	25,000	25,000	25,000	25,000	25,000	25,000

**Program Analysis:**

The Pennsylvania Public Television Network (PPTN) links seven independent noncommercial stations, located across the Commonwealth, through a central network facility. The PPTN Commission governs the network, performs statewide coordinating functions, and makes operating, equipment and facilities affirmative action training and programming grants to each of the stations. Through PPTN each station has access to programs produced by other Pennsylvania station as well as programs purchased or otherwise procured from outside sources.

On the average, each PPTN member station offers 5,000 hours of programming a year. Nearly a quarter of these hours is devoted to instructional programming for use in Pennsylvania's elementary and secondary classrooms. Subject matter of the seventy-plus series ranges from current affairs and science to music, art and

Pennsylvania history and culture. Another third of the total broadcast schedule provides programs for children not yet in school or for viewing after school hours. Series such as Once Upon a Classic, Sesame Street, Misterogers's Neighborhood, Studio See, and many others, not only entertain but help instruct. Audience research shows that some 77 percent of all children between the ages of two and five are regular viewers of public television programming. The remainder of the time, about 50 percent, is used to present general interest programs for families and adults. Quality music, drama and dance performances are regular evening features. Public affairs programs examine local, state, national and global issues and events. Each station develops its schedule to serve needs of Pennsylvanians within its viewing area, making use of programs from all available sources. The total schedule is designed to serve

**Public Television Services (continued)**

**Program Analysis:**

many different interests and needs over time; appealing to different people at different times, but always trying to serve as many persons as possible each week or month. On the average about 34 percent of each station's evening schedule is produced by a Pennsylvania station: some 20 percent being done only for local use, with the other 14 percent being shared with other stations through PPTN. Only some two percent of the evening schedule is specifically produced for statewide broadcast with direct PPTN Commission support. The remaining 63 percent of the average schedule is acquired from sources outside of Pennsylvania; through the national Public Broadcasting Service, regional Eastern Educational Television Network or from any of a number of other sources.

An estimated 72 percent of all Pennsylvania TV households watch public television, with 1,586,000 households tuning in for an average of three hours each week. A 1977 Pennsylvania survey shows that over one-third of all viewers are "very satisfied" and 59 percent are "somewhat satisfied" with public television. Only three percent are "not at all satisfied" (by contrast, 26 percent of the viewers are not at all satisfied with television in general). The same survey shows that although public television viewers are likely to have more formal education and higher income than the population in general, over half of PPTN's viewers never attended college and nearly half earn less than \$15,000 a year. It also shows that 37 percent of the viewers have made a direct financial contribution to

their local station to help keep public television on the air. Funding for non-commercial public television in Pennsylvania comes from several sources with Commonwealth appropriations accounting for less than one-third of the total. For 1977-78 a total of \$26,619,990 was available for public television from the following sources: viewer and corporation contributions and TV auctions - 52 percent; Commonwealth funding through the PPTN Commission - 23 percent; school district, college and university, and local governments for services provided - 6 percent; and Federal funds through the Corporation for Public Broadcasting and the Department of Health, Education and Welfare - 19 percent.

The two basic operational powers and duties of the PPTN Commission are operation of the network interconnection service and aid to the stations in improvement of their broadcast operation, programming and capital facilities. The 1979-80 budget projects that 48 percent of the operations funds will be used for networking and 52 percent will be for station grants.

Programming funds are used to directly acquire specific programs for statewide distribution, provide centralized promotion and audience research, and help fund programming activities at the stations. The 1979-80 budget projects that 35 percent of the programming services funds will be used for centralized projects and 65 percent will be station grants.

**Program Costs by Appropriation:**

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Pennsylvania Public Television Network							
— Operations .....	\$4,317	\$4,453	\$4,664	\$4,897	\$5,142	\$5,399	\$5,669
Pennsylvania Public Television Network							
— Program Services .....	1,700	2,000	2,140	2,247	2,359	2,477	2,601
	<u>        </u>	<u>        </u>	<u>        </u>	<u>        </u>	<u>        </u>	<u>        </u>	<u>        </u>
<b>GENERAL FUND TOTAL .....</b>	<b>\$6,017</b>	<b>\$6,453</b>	<b>\$6,804</b>	<b>\$7,144</b>	<b>\$7,501</b>	<b>\$7,876</b>	<b>\$8,270</b>
	<u>        </u>	<u>        </u>	<u>        </u>	<u>        </u>	<u>        </u>	<u>        </u>	<u>        </u>



# **Emergency Management Agency**

The Pennsylvania Emergency Management Agency develops and maintains a comprehensive plan and program for the civil defense of the Commonwealth. Primarily, the plan calls for the protection of life and property both under enemy attack and in the event of natural disasters.



# EMERGENCY MANAGEMENT AGENCY

## Summary by Fund and Appropriation

	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$ 504	\$ 695	\$ 938
<b>Grants and Subsidies</b>			
Flood Relief — Johnstown.....	\$ 132	.....	.....
Emergency Flood Relief — July, 1977.....	800	.....	.....
Subtotal.....	\$ 932	\$ 695	\$ 938
<b>Total State Funds.....</b>	<b>\$1,436</b>	<b>\$ 695</b>	<b>\$ 938</b>
Federal Funds.....	\$1,040	\$1,180	\$1,007
<b>GENERAL FUND TOTAL.....</b>	<b>\$2,476</b>	<b>\$1,875</b>	<b>\$1,945</b>

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 504	\$ 695	\$ 938
Federal Funds .....	1,040	1,180	1,007
<b>TOTAL</b> .....	<u>\$ 1,544</u>	<u>\$ 1,875</u>	<u>\$ 1,945</u>

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$ 504	\$ 695	\$ 938
<b>Federal Funds:</b>			
Civil Defense Program Support .....	\$ 1,040	.....	.....
Civil Preparedness Reimbursements .....	.....	1,076	982
Disaster Preparedness and Prevention .....	.....	45	25
Flash Flood Project — Warning System .....	.....	59	.....
<b>TOTAL</b> .....	<u>\$ 1,544</u>	<u>\$ 1,875</u>	<u>\$ 1,945</u>

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Emergency Flood Relief</b>			
State Funds .....	\$ 932	.....	.....

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

**GENERAL FUND**

**EMERGENCY MANAGEMENT**

	1977-78	(Dollar Amounts in Thousands)	1979-80
	Actual	1978-79 Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Flood Relief — Johnstown .....	\$ 132	.....	.....
Emergency Flood Relief — July, 1977 .....	800	.....	.....
TOTAL .....	<u>\$ 932</u>	<u>.....</u>	<u>.....</u>

**RESTRICTED RECEIPTS****EMERGENCY MANAGEMENT****Restricted Receipts Not Included in Department Total**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>General Fund</b>			
Disaster Relief Assistance .....	\$40,707	\$10,000	\$ 5,000
Planning and Study Projects .....	62	.....	.....
Personnel and Administrative Expenses .....	1,342	1,116	1,170
National Radiation Detection Equipment Maintenance Program .....	8	.....	.....
Equipment, Supplies and Facilities .....	586	428	450
TOTAL .....	<u>\$42,705</u>	<u>\$11,544</u>	<u>\$ 6,620</u>

**EMERGENCY MANAGEMENT AGENCY**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Maintenance of Public Order</b> .....	\$1,436	\$ 695	\$ 938	\$1,013	\$1,094	\$1,181	\$1,276
Emergency Management .....	1,436	695	938	1,013	1,094	1,181	1,276
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>DEPARTMENT TOTAL</b> .....	<u>\$1,436</u>	<u>\$ 695</u>	<u>\$ 938</u>	<u>\$1,013</u>	<u>\$1,094</u>	<u>\$1,181</u>	<u>\$1,276</u>

**Emergency Management**

OBJECTIVE: To develop and maintain a statewide emergency force capable of immediate and effective action in event of natural disasters and rapid expansion to effectively cope with nuclear attack.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$1,436	\$ 695	\$ 938	\$1,013	\$1,094	\$1,181	\$1,276
Federal Funds.....	1,040	1,180	1,007	1,198	1,294	1,350	1,400
<b>TOTAL.....</b>	<u>\$2,476</u>	<u>\$1,875</u>	<u>\$1,945</u>	<u>\$2,211</u>	<u>\$2,388</u>	<u>\$2,531</u>	<u>\$2,676</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Counties having effective civil defense organizations.....	60	64	67	67	67	67	67
Counties having an approved annual program plan.....	67	67	67	67	67	67	67
Percent of population in counties having approved emergency plans.....	100%	100%	100%	100%	100%	100%	100%
Persons trained under State directed training programs.....	65,000	75,000	75,000	100,000	120,000	130,000	120,000

**Program Analysis:**

This program seeks to provide a reactive capability in the event of emergencies through the maintenance of a statewide warning, communications and radiation monitoring network and the core organization to provide for utilization of resources to meet an emergency. State, Federal and local emergency activities and training are coordinated through this program.

Act 323 of 1978 changed the name of this agency from The State Council of Civil Defense to the Pennsylvania Emergency Management Agency. This act codified the disaster operations that had evolved over the previous years. Since 1971, the agency concentrated almost exclusively on nuclear disaster preparedness. In recent years the emphasis of the agency has shifted toward natural disasters. Presently the agency, in conjunction with the Federal Government, is currently developing a flash flood warning system and working to extend the National Weather Service Radio Program to all areas of the Commonwealth. Such activities should provide the Commonwealth with a greater amount of time to respond to any

natural disaster.

The Federal Government, through the Federal Emergency Management Agency, provides 50 percent of the cost of the General Government Operations program, so long as the agency meets the requirements established by the Federal Agency. Currently these requirements are primarily concerned with defense related planning; therefore, a large measure of the day-to-day activities of the agency is still concerned with nuclear disasters. Natural disaster relief and recovery efforts of the Agency have been funded from special appropriations provided for that purpose.

Monies for the July, 1977 Johnstown area flood are currently being used to fund five positions which coordinate the 703 open natural disaster accounts, under the Federal Disaster Assistance Act, that are still pending in the Federal Government. These accounts involve approximately \$200,000,000 worth of Federal Funds that have yet to be received by either Commonwealth agencies or local governments.

**Emergency Management**

**Program Analysis: (continued)**

The recommended amount assumes that the life of the appropriations for the July, 1977 disaster will be extended an additional year to provide support for this coordination effort until the Federal natural disaster accounts are closed. Additional information on these flood appropriations appears in the summary in Volume I of this budget.

In addition to major disasters, the agency also responds to smaller emergencies whenever local governments request assistance. As a result it is repeatedly asked to provide equipment and assistance to municipalities that face problems such as water main breaks and electrical failures.

The Council still continues to conduct an extensive training program. Last fiscal year 65,000 people received some

training in civil defense. It is hoped that this fiscal year, the agency will reach 75,000 individuals.

This is a substantial drop in attendees for the training sessions. This is due to the agency decision to reduce the usage of two of its most popular training programs. A new training plan is now being developed which should increase the number of persons receiving training in future years.

As always, the financial projections do not anticipate future emergency operations or relief activities. Additional Federal and State funds are made available when this occurs. Most recently, emergency funds were provided to meet the crisis created by the Johnstown Flood in July, 1977.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 504	\$695	\$938	\$1,013	\$1,094	\$1,181	\$1,276
Flood Relief — Johnstown .....	132	.....	.....	.....	.....	.....	.....
Emergency Flood Relief — July, 1977..	800	.....	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<u>\$1,436</u>	<u>\$695</u>	<u>\$938</u>	<u>\$1,013</u>	<u>\$1,094</u>	<u>\$1,181</u>	<u>\$1,276</u>



# **Department of Environmental Resources**

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

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



# DEPARTMENT OF ENVIRONMENTAL RESOURCES

## Summary by Fund and Appropriation

	(Dollar Amounts in Thousands)		
1977-78 Actual	1978-79 Available	1979-80 Budget	
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 13,998	\$ 14,800	\$ 15,809
Topographic and Geologic Survey .....	1,399	1,505	1,567
Stream Improvement Projects .....	450	464	.....
Soil Survey Work .....	100	100	.....
Deep Mine Safety Inspection .....	2,214	2,495	2,582
Occupational Health .....	618	644	677
Surface Mine Reclamation .....	1,988	2,270	2,525
Land Protection .....	2,291	2,510	2,915
Water Quality Management .....	5,884	6,643	7,353
Air Quality and Noise Control .....	2,830	3,559	3,608
Community Environmental Control .....	5,797	6,176	6,773
Radiological Health .....	608	684	710
State Forestry Operations .....	10,100	10,587	12,143
Gypsy Moth Laboratory .....	383	434	438
Gypsy Moth and Other Insect Spraying Operations .....	.....	500	500
Insect Spraying Operations .....	341	500	.....
State Parks .....	19,191	20,753	22,192
Control of Forest Fires .....	150	150	150
Flood Relief - Johnstown General Government .....	165	.....	.....
Flood Relief - Johnstown Restore and Stabilize Streams .....	700	.....	.....
Dam Safety, Water Obstructions and Storm Water Management .....	.....	750	1,125
Natural Gas Management .....	.....	.....	240
Subtotal .....	<u>\$ 69,207</u>	<u>\$ 75,524</u>	<u>\$ 81,307</u>
<b>Grants and Subsidies</b>			
Flood Control Projects .....	\$ 745	\$ 500	\$ 200
Sewage Facilities Planning Grants .....	299	300	400
Sewage Facilities Enforcement Grants .....	800	1,595	1,200
Solid Waste Disposal Planning Grants .....	150	150	350
Great Lakes Basin Commission .....	13	15	15
Delaware River Master .....	29	30	32
Ohio River Basin Commission .....	27	30	30
Susquehanna River Basin Commission .....	200	200	210
Interstate Commission on the Potomac River Basin .....	16	16	16
Delaware River Basin Commission .....	378	378	406
Ohio River Valley Water Sanitation Commission .....	55	55	55
Small Watershed Projects .....	100	100	100
Local Soil and Water District Assistance .....	100	100	100
Interstate Mining Commission .....	10	10	10
Annual Fixed Charges—Flood Lands .....	8	9	9
Annual Fixed Charges—Project 70 .....	250	250	200
Annual Fixed Charges—Forest Lands .....	398	399	399
Scotland School Utilities .....	205	.....	33
Shippensburg College Utilities .....	250	.....	.....
Caledonia State Park Utilities .....	.....	221	.....
Rockview State Correctional Institution Utilities .....	.....	350	.....
Vector Control .....	500	500	500
Conservation School—Stone Valley .....	.....	30	.....
Subtotal .....	<u>\$ 4,533</u>	<u>\$ 5,238</u>	<u>\$ 4,265</u>
<b>Total State Funds</b> .....	<u>\$ 73,740</u>	<u>\$ 80,762</u>	<u>\$ 85,572</u>

**DEPARTMENT OF ENVIRONMENTAL RESOURCES**

**Summary by Fund and Appropriation**

**(continued)**

	1977-78 Actual	1978-79 Available	1979-80 Budget
Federal Funds .....	\$ 11,204	\$ 25,276	\$ 24,192
Other Funds .....	1,795	1,580	800
<b>GENERAL FUND TOTAL.....</b>	<u>\$ 86,739</u>	<u>\$107,618</u>	<u>\$110,564</u>
<b>Revenue Sharing Trust Fund</b>			
<b>Grants and Subsidies</b>			
Sewage Treatment Plant Operations Grants .....	\$ 12,250	\$ 13,630	\$ 14,000
<b>REVENUE SHARING TRUST FUND TOTAL .....</b>	<u>\$ 12,250</u>	<u>\$ 13,630</u>	<u>\$ 14,000</u>
<b>Department Total — All Funds</b>			
General Fund .....	\$ 73,740	\$ 80,762	\$ 85,572
Special Funds .....	12,250	13,630	14,000
Federal Funds .....	11,204	25,276	24,192
Other Funds .....	1,795	1,580	800
<b>TOTAL ALL FUNDS .....</b>	<u>\$ 98,989</u>	<u>\$121,248</u>	<u>\$124,564</u>

**General Government**

	(Dollar Amounts in Thousands)		
	1977-78	1978-79	1979-80
	Actual	Available	Budget
<b>General Government Operations</b>			
State Funds .....	\$ 14,448	\$ 15,264	\$ 15,809
Federal Funds .....	2,794	13,580	11,973
Other Funds .....	603	1,052	664
<b>TOTAL</b> .....	<u>\$ 17,845</u>	<u>\$ 29,896</u>	<u>\$ 28,446</u>

Provides for the overall executive direction and administration of the department including personnel, fiscal management, systems management, office services, public information and planning and research. Conducts all legal matters of the department including enforcement actions. Provides engineering services relevant to all department operations. Constructs water structure, stream clearance, channel improvement and minor mine reclamation projects. Provides for the expenses of the department's boards, councils and commissions.

	(Dollar Amounts in Thousands)		
	1977-78	1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 13,998	\$ 14,800	\$ 15,809
Stream Improvement Projects .....	450	464	.....
<b>Federal Funds:</b>			
Coastal Zone Management .....	52	170	70
Land and Water Conservation Fund Act .....	2,370	3,989	4,000
Water Resources Planning .....	158	189	.....
ARC — Appalachian State Research, Technical Assistance and Demonstration .....	.....	20	96
Anthracite Mine Water Control .....	.....	295	.....
CETA Title VIII — Young Adult Conservation Corp .....	50	5,200	3,714
ARC — Abandoned Mine Restoration Research .....	.....	2,400	1,412
National Water Use Data System .....	.....	80	35
Surface Mine Conservation .....	.....	237	718
Department of the Interior Historic Conservation and Recreation Services .....	.....	.....	50
Emergency Flood Relief .....	164	.....	.....
Emergency and Disaster Assistance .....	.....	1,000	1,878
<b>Other Funds:</b>			
Payments for Departmental Services .....	.....	46	50
Reimbursement for Comptroller Services .....	178	394	126
Reimbursement — Land and Water Development Fund .....	163	187	.....
Reimbursement — Delaware River Basin Commission .....	.....	20	.....
Flood Control — Administration .....	208	405	488
Clear Air Fund .....	27	.....	.....
Clear Water Fund .....	27	.....	.....
<b>TOTAL</b> .....	<u>\$ 17,845</u>	<u>\$ 29,896</u>	<u>\$ 28,446</u>

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Topographic and Geologic Survey</b>			
State Funds .....	\$ 1,399	\$ 1,505	\$ 1,567
Federal Funds .....	87	110	549
Other Funds .....	6	6	6
<b>TOTAL</b> .....	<u>\$ 1,492</u>	<u>\$ 1,621</u>	<u>\$ 2,122</u>

Provides detailed surveys of the Commonwealth's geologic, mineral and ground-water resources and prepares topographic maps for every area of the Commonwealth.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Topographic and Geologic Survey .....	\$ 1,399	\$ 1,505	\$ 1,567
<b>Federal Funds:</b>			
Topographic and Geologic Survey Grants .....	87	90	90
Bituminous Coal Resources .....		20	34
Surface Reclamation - Topographic and Geologic Survey .....			425
<b>Other Funds:</b>			
Topographic and Geologic Survey — Water Well Drillers Act Receipts .....	6	6	6
<b>TOTAL</b> .....	<u>\$ 1,492</u>	<u>\$ 1,621</u>	<u>\$ 2,122</u>

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Soil Survey Work</b>			
State Funds .....	\$ 100	\$ 100	

Conducts soils characterization analysis and interpretation as part of the Commonwealth's soil survey program.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Soil Survey Work .....	<u>\$ 100</u>	<u>\$ 100</u>	

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Deep Mine Safety Inspections</b>			
State Funds .....	\$ 2,214	\$ 2,495	\$ 2,582
Federal Funds .....	265	400	601
TOTAL .....	\$ 2,479	\$ 2,895	\$ 3,183

Conducts safety inspections of all deep coal mines, cleaning and preparation plants, breakers, washeries and all metal and nonmetallic deep mines. Issues various permits relative to underground coal mining. Develops qualification examinations for the certification of miners, machine runners, shot-fires, and mine officials together with assisting in the development of qualification examinations for the certification of mine inspectors and electricians. Coordinates program to provide for training in mine rescue and first aid. Maintains statistics on all fatal and nonfatal accidents, natural deaths, roof fall accidents and accidents which occur in or around coal mines resulting in serious injuries. Investigates complaints submitted by the general public on hazardous mining conditions caused by deep mining.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Deep Mine Safety Inspections .....	\$ 2,214	\$ 2,495	\$ 2,582
<b>Federal Funds:</b>			
Training and Education of Underground Coal Miners .....	265	400	601
TOTAL .....	\$ 2,479	\$ 2,895	\$ 3,183

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Occupational Health</b>			
State Funds .....	\$ 618	\$ 644	\$ 677
Federal Funds .....	.....	222	218
TOTAL .....	\$ 618	\$ 866	\$ 895

Administers programs to protect the health and welfare of workers in Pennsylvania by evaluating environmental conditions, making recommendations for control of health hazards, enforcing occupational health standards and regulations and investigating occupational disease sources to determine causes and recommend control measures.

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Occupational Health .....	\$ 618	\$ 644	\$ 677
<b>Federal Funds:</b>			
Occupational Health and Safety Programs .....	.....	210	206
HEW — Targeted Health Hazards .....	.....	10	10
HEW — Coal Miners X-Rays .....	.....	2	2
<b>TOTAL</b> .....	<u>\$ 618</u>	<u>\$ 866</u>	<u>\$ 895</u>

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Surface Mine Reclamation</b>			
State Funds .....	\$ 1,988	\$ 2,270	\$ 2,525
Federal Funds .....	35	923	1,331
<b>TOTAL</b> .....	<u>\$ 2,023</u>	<u>\$ 3,193</u>	<u>\$ 3,856</u>

Issues surface mining operator's licenses. Reviews mine drainage, control and reclamation plans supporting applications for all surface mining operations. Conducts environmental and safety inspections of surface mines. Regulates the storage, handling and use of explosives. Approves permits for the purchase and sale of explosives, licenses for the storage of explosives and blasters licenses.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Surface Mine Reclamation .....	\$ 1,988	\$ 2,270	\$ 2,525
<b>Federal Funds:</b>			
Environmental Protection Agency — Evaluation of Reclamation Efforts .....	35	108	.....
Surface Mining Control and Reclamation .....	.....	815	1,331
<b>TOTAL</b> .....	<u>\$ 2,023</u>	<u>\$ 3,193</u>	<u>\$ 3,856</u>

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	(Dollar Amounts in Thousands)		
	1977-78	1978-79	1979-80
	Actual	Available	Budget
<b>Land Protection</b>			
State Funds .....	\$ 2,291	\$ 2,510	\$ 3,155
Federal Funds .....	283	596	1,587
Other Funds .....	212	206	1
<b>TOTAL .....</b>	<b>\$ 2,786</b>	<b>\$ 3,312</b>	<b>\$ 4,743</b>

Administers and enforces the Bituminous Mine Subsidence and Land Conservation Act and issues surface support permits to active bituminous coal mines. Approves permits for solid waste processing and disposal. Administers the development of local solid waste management plans and solid waste management regulations for the Commonwealth. Regulates the drilling, plugging, abandonment of oil and gas wells, the conservation of oil and gas resources, and the underground storage of natural gas. Administers the Mine Subsidence Insurance Fund and the act providing assistance to homeowners who suffer damage from mine subsidence. This program also administers the Federal Natural Gas Policy Act which will phase out natural gas price controls over the next three years.

	(Dollar Amounts in Thousands)		
	1977-78	1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Land Protection .....	\$ 2,291	\$ 2,510	\$ 2,915
Natural Gas Management .....			240
<b>Federal Funds:</b>			
Solid Waste Planning, Study, Feasibility and Demonstration Grants .....		100	34
Solid Waste and Water Pollution Control Grants — Land Protection .....	283		
Surface Mine Conservation — Land Protection .....		283	628
EPA — Planning Grant .....		213	925
<b>Other Funds:</b>			
Oil and Gas Conservation Law Fees .....	2	1	1
Clean Water Fund .....	173	193	
Reimbursement — Land and Water Development Fund .....	37	12	
<b>TOTAL .....</b>	<b>\$ 2,786</b>	<b>\$ 3,312</b>	<b>\$ 4,743</b>

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Water Quality Management</b>			
State Funds .....	\$ 5,884	\$ 6,643	\$ 7,353
Federal Funds .....	3,012	2,938	2,859
Other Funds .....	105	85	85
<b>TOTAL</b> .....	<b>\$ 9,001</b>	<b>\$ 9,666</b>	<b>\$ 10,297</b>

Establishes and regulates water quality standards. Develops a statewide Water Quality and Waste Water Management Plan. Sets technical standards, reviews applications and issues permits for water works, waste water collection systems, sewage and industrial waste treatment systems, mine drainage and erosion control and bathing places. Assists communities in financing construction of sewage treatment plants. Reviews plans for construction or repair of dams and encroachments. Inspects treatment facilities. Investigates fish kills and pollution incidents. Makes water quality studies and investigations and coordinates water quality research development programs.

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Water Quality Management .....	\$ 5,884	\$ 6,643	\$ 7,353
<b>Federal Funds:</b>			
Water Pollution Control Grants—Water Quality .....	3,012	2,838	2,477
Surface Mine Control and Reclamation .....	.....	100	382
<b>Other Funds:</b>			
Reimbursement for Services to Delaware River Basin			
Commission .....	70	70	70
Reimbursement for Laboratory Facilities Use .....	35	15	15
<b>TOTAL</b> .....	<b>\$ 9,001</b>	<b>\$ 9,666</b>	<b>\$ 10,297</b>

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Air Quality and Noise Control</b>			
State Funds .....	\$ 2,830	\$ 3,559	\$ 3,608
Federal Funds .....	2,136	2,935	2,599
Other Funds .....	320	.....	.....
<b>TOTAL</b> .....	<b>\$ 5,286</b>	<b>\$ 6,494</b>	<b>\$ 6,207</b>

Develops air quality standards and air resource management techniques, establishes air quality monitoring systems, acts on permits, issues orders for the control of air pollution, conducts research and assists in local air pollution control programs.



**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Air Quality and Noise Control .....	\$ 2,830	\$ 3,559	\$ 3,608
<b>Federal Funds:</b>			
Air Pollution Control Grants .....	2,136	2,935	2,599
<b>Other Funds:</b>			
Clean Air Fund .....	320	.....	.....
<b>TOTAL</b> .....	<u>\$ 5,286</u>	<u>\$ 6,494</u>	<u>\$ 6,207</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Community Environmental Control</b>			
State Funds .....	\$ 5,797	\$ 6,176	\$ 6,773
Other Funds .....	82	189	.....
<b>TOTAL</b> .....	<u>\$ 5,879</u>	<u>\$ 6,365</u>	<u>\$ 6,773</u>

Inspects, reviews plans and enforces regulations on sanitation in institutions, schools, recreational areas and facilities, mobile home parks, food service establishments and migrant labor camps. Assists local governments in housing code enforcement. Administers a statewide vector control program. Administers grants to municipalities for sewerage planning, local on-lot sewage system enforcement and vector control.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Community Environmental Control .....	\$ 5,797	\$ 6,176	\$ 6,773
<b>Other Funds:</b>			
Reimbursement—Land and Water Development Fund ..	22	59	.....
Clean Water Fund .....	60	130	.....
<b>TOTAL</b> .....	<u>\$ 5,879</u>	<u>\$ 6,365</u>	<u>\$ 6,773</u>

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Radiological Health</b>			
State Funds .....	\$ 608	\$ 684	\$ 710
Federal Funds .....	38	29	34
Other Funds .....	34	26	26
<b>TOTAL</b> .....	<u>\$ 680</u>	<u>\$ 739</u>	<u>\$ 770</u>

Inspects users of ionizing radiation sources, licenses users of radium sources, monitors the environment for sources and levels of radioactivity, evaluates applications for nuclear reactors, and maintains a radiation emergency team to handle related accidents.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Radiological Health .....	\$ 608	\$ 684	\$ 710
<b>Federal Funds:</b>			
Radiological Health Program Grants .....	38		34
Radiation Regulation and Monitoring .....		29	
<b>Other Funds:</b>			
Clean Water Fund .....	34	26	26
<b>TOTAL</b> .....	<u>\$ 680</u>	<u>\$ 739</u>	<u>\$ 770</u>

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>State Forestry Operations</b>			
State Funds .....	\$ 10,824	\$ 12,021	\$ 13,081
Federal Funds .....	2,404	3,156	2,161
Other Funds .....	415		
<b>TOTAL</b> .....	<u>\$ 13,643</u>	<u>\$ 15,177</u>	<u>\$ 15,242</u>

Manages State forest lands and prevents and controls forest fires on all forested lands throughout the State. Conducts annual programs to protect forest lands from insect damage. Produces tree seedlings for reforestation of idle land and provides technical forest management assistance to owners of forest land.

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
State Forestry Operations .....	\$ 10,100	\$ 10,587	\$ 12,143
Gypsy Moth Laboratory .....	383	434	438
Gypsy Moth and Other Insect Spraying Operations .....	.....	500	500
Insect Spraying Operations .....	341	500	.....
<b>Federal Funds:</b>			
Appalachian Trail .....	.....	250	.....
Renewable Natural Resources .....	.....	20	15
Forest Fire Protection and Control—Forestry .....	372	520	300
Forestry Incentives and Agricultural Conservation .....	21	25	20
Tree Planting and Restoration .....	20	20	15
Cooperative Forest Insect and Disease Control .....	407	800	300
Watershed Protection and Flood Prevention .....	27	22	15
Resource Conservation and Development .....	17	15	15
Forest Management and Processing .....	157	261	161
Youth Conservation Corps .....	1,378	1,200	1,300
Public Works and Economic Development Act .....	5	.....	.....
Forest Resource Planning .....	.....	20	20
Watershed Protection and Flood Prevention .....	.....	3	.....
<b>Other Funds:</b>			
Gypsy Moth Spraying-Counties Contributions .....	415	.....	.....
<b>TOTAL</b> .....	<u>\$ 13,643</u>	<u>\$ 15,177</u>	<u>\$ 15,242</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State Parks</b>			
State Funds .....	\$ 19,191	\$ 20,753	\$ 22,192
Federal Funds .....	6	.....	.....
Other Funds .....	18	16	18
<b>TOTAL</b> .....	<u>\$ 19,215</u>	<u>\$ 20,769</u>	<u>\$ 22,210</u>

Administers the operation, maintenance and protection of the State Park System. Maintains a comprehensive outdoor recreational program, cooperates with other agencies (Federal, State and local) associated with outdoor recreational development or grants-in-aid and encourages private enterprise to provide related services. Participates in nature interpretation and environmental education activities.

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Parks .....	\$ 19,191	\$ 20,753	\$ 22,192
<b>Federal Funds:</b>			
Outdoor Recreation — Acquisition, Development and Planning .....	6	.....	.....
<b>Other Funds:</b>			
Reimbursement for Sewerage Systems Use .....	18	16	18
<b>TOTAL</b> .....	<u>\$ 19,215</u>	<u>\$ 20,769</u>	<u>\$ 22,210</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Control of Forest Fires</b>			
State Funds .....	\$ 150	\$ 150	\$ 150
Federal Funds .....	127	200	200
<b>TOTAL</b> .....	<u>\$ 277</u>	<u>\$ 350</u>	<u>\$ 350</u>

Provides manpower and equipment to extinguish wildfires.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Control of Forest Fires .....	\$ 150	\$ 150	\$ 150
<b>Federal Funds:</b>			
Forest Fire Protection and Control .....	127	200	200
<b>TOTAL</b> .....	<u>\$ 277</u>	<u>\$ 350</u>	<u>\$ 350</u>

## GENERAL FUND

## ENVIRONMENTAL RESOURCES

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Emergency Flood Relief</b>			
State Funds .....	\$ 865	.....	.....

Provided for emergency flood relief through activities such as technical engineering services, stream clearance projects, etc.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Flood Relief — Johnstown General Government .....	\$ 165	.....	.....
Flood Relief — Johnstown Restore and Stabilize Streams .....	700	.....	.....
<b>TOTAL</b> .....	<u>\$ 865</u>	<u>.....</u>	<u>.....</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Dam Safety, Water Obstructions and Storm Water Management</b>			
State Funds .....	.....	\$ 750*	\$ 1,125
Federal Funds .....	\$ 17	187	80
<b>TOTAL</b> .....	<u>\$ 17</u>	<u>\$ 937</u>	<u>\$ 1,205</u>

Provides aid in administering a comprehensive and coordinated program of flood plain management based on the National Flood Insurance Program of the Federal Government. Also administers a program oriented to managing and controlling storm water run off in order to protect property and control erosion. Provides for the Commonwealth's involvement in the National Dam Inspection Program which requires periodic inspections of existing dams and detailed review of the design of proposed dams.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Dam Safety, Water Obstructions and Storm Water Management .....	.....	\$ 750*	\$ 1,125
<b>Federal Funds:</b>			
CETA Title VI - Dam Safety Inspectors .....	.....	107	.....
Dam Safety Program .....	\$ 17	80	80
<b>TOTAL</b> .....	<u>\$ 17</u>	<u>\$ 937</u>	<u>\$ 1,205</u>

\*Actually two separate appropriations: \$250,000 for Flood Plain Management and \$500,000 for Storm Water Management.

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Flood Control</b>			
State Funds .....	\$ 745	\$ 500	\$ 200

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Flood Control Projects .....	<u>\$ 745</u>	<u>\$ 500</u>	<u>\$ 200</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Sewage Facilities Assistance</b>			
State Funds .....	\$ 1,099	\$ 1,895	\$ 1,600

Provides grants to municipalities for planning and enforcing sewage facilities programs.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Sewage Facilities Planning Grants .....	\$ 299	\$ 300	\$ 400
Sewage Facilities Enforcement Grants .....	800	1,000	1,200
Sewage Facilities Enforcement Grants — Recommended Deficiency .....	.....	595	.....
<b>TOTAL</b> .....	<u>\$ 1,099</u>	<u>\$ 1,895</u>	<u>\$ 1,600</u>

**Grants and Subsidies (continued)**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Solid Waste — Resource Recovery Assistance</b>			
State Funds .....	\$ 150	\$ 150	\$ 350

Provides grants to municipalities for aid in developing plans for solid waste management systems. Also provides a source of funds for grants for solid-waste resource recovery demonstration projects.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Solid Waste Disposal Planning Grants .....	<u>\$ 150</u>	<u>\$ 150</u>	<u>\$ 350</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Interstate Water Compacts</b>			
State Funds .....	\$ 718	\$ 724	\$ 764

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Great Lakes Basin Commission .....	\$ 13	\$ 15	\$ 15
Delaware River Master .....	29	30	32
Ohio River Basin Commission .....	27	30	30
Susquehanna River Basin Commission .....	200	200	210
Interstate Commission on the Potomac River Basin .....	16	16	16
Delaware River Basin Commission .....	378	378	406
Ohio River Valley Water Sanitation Commission .....	55	55	55
<b>TOTAL</b> .....	<u>\$ 718</u>	<u>\$ 724</u>	<u>\$ 764</u>

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Conservation Districts Assistance</b>			
State Funds .....	\$ 200	\$ 230	\$ 200

Offers aid to county conservation districts to enable them to hire full-time executive assistants and to qualify for Federal small watershed projects. Also provides assistance to the Pennsylvania Conservation Leadership School at the Stone Valley Recreation Area.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Small Watershed Projects .....	\$ 100	\$ 100	\$ 100
Local Soil and Water District Assistance .....	100	100	100
Conservation School — Stone Valley .....	.....	30	.....
<b>TOTAL</b> .....	<u>\$ 200</u>	<u>\$ 230</u>	<u>\$ 200</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Mine Activities</b>			
State Funds .....	\$ 10	\$ 10	\$ 10

Provides for Pennsylvania's share of the Interstate Mining Commission.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Interstate Mining Commission .....	<u>\$ 10</u>	<u>\$ 10</u>	<u>\$ 10</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Payments in Lieu of Taxes</b>			
State Funds .....	\$ 656	\$ 658	\$ 608

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



**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Annual Fixed Charges—Flood Lands .....	\$ 8	\$ 9	\$ 9
Annual Fixed Charges—Project 70 .....	250	250	200
Annual Fixed Charges—Forest Lands .....	398	399	399
<b>TOTAL .....</b>	<b>\$ 656</b>	<b>\$ 658</b>	<b>\$ 608</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Utility Expansion Grants</b>			
State Funds .....	\$ 455	\$ 571	\$ 33

Provides the State's share of the cost of improving utility services involving State institutional facilities.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Scotland School Utilities .....	\$ 205	.....	\$ 33
Shippensburg College Utilities .....	250	.....	.....
Caledonia State Park Utilities .....	.....	\$ 221	.....
Rockview State Correctional Institution Utilities .....	.....	350	.....
<b>TOTAL .....</b>	<b>\$ 455</b>	<b>\$ 571</b>	<b>\$ 33</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Vector Control</b>			
State Funds .....	\$ 500	\$ 500	\$ 500

Provides grants to municipalities for establishing and maintaining rat control programs.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Vector Control .....	\$ 500	\$ 500	\$ 500

**Revenue Sharing Trust Fund  
Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Sewage Treatment Plant Operations Grants</b>			
State Funds .....	\$ 12,250	\$ 13,630	\$ 14,000

Provides payments to municipalities, school districts and institutional districts for operation and maintenance of sewage treatment facilities.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Sewage Treatment Plant Operations Grants .....	<u>\$ 12,250</u>	<u>\$ 13,630</u>	<u>\$ 14,000</u>

**RESTRICTED RECEIPTS****ENVIRONMENTAL RESOURCES****Restricted Receipts Not Included in Department Totals**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>General Fund</b>			
Clean Water Fund .....	\$ 588	\$ 850	\$ 376
Snowmobile Regulation .....	581	498	317
Clean Air Act .....	1,332	1,284	964
Mine Drainage Treatment Fees .....	125	130	149
<b>TOTAL .....</b>	<u>\$ 2,626</u>	<u>\$ 2,762</u>	<u>\$ 1,806</u>

**DEPARTMENT OF ENVIRONMENTAL RESOURCES**  
**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support</b> . . . . .	\$ 7,558	\$ 8,017	\$ 8,540	\$ 9,222	\$ 9,961	\$ 10,758	\$ 11,619
<b>Protection from Natural Hazards and Disasters</b> . . . . .	\$ 4,005	\$ 4,866	\$ 4,786	\$ 5,117	\$ 5,474	\$ 5,861	\$ 6,277
Prevention, Control and Extinction of Forest Fires . . . . .	2,877	3,009	3,371	3,629	3,907	4,208	4,532
Reduction of Disease and Insect Damage to Forests . . . . .	1,128	1,857	1,415	1,488	1,567	1,653	1,745
<b>Protection from Health Hazards</b> . . . . .	\$33,331	\$37,956	\$39,349	\$ 42,120	\$ 45,298	\$ 48,733	\$ 52,443
Air Pollution Control . . . . .	2,830	3,559	3,608	3,897	4,208	4,545	4,909
Water Quality Management . . . . .	18,644	20,899	21,441	23,116	24,960	26,952	29,104
Community Environmental Management . . . . .	8,417	9,675	10,331	10,821	11,501	12,237	13,031
Occupational Health and Safety . . . . .	2,832	3,139	3,259	3,519	3,801	4,105	4,433
Radiation Protection . . . . .	608	684	710	767	828	894	966
<b>Natural Resource Development and Management</b> . . . . .	\$21,647	\$22,511	\$24,496	\$ 26,535	\$ 28,511	\$ 30,459	\$ 32,751
Management of Land Resources . . . . .	8,087	8,448	9,519	10,233	11,003	11,835	12,734
Regulation of Mineral Resources . . . . .	3,418	3,836	4,582	4,848	5,235	5,466	5,903
Technical Support and Planning Services . . . . .	10,142	10,227	10,395	11,454	12,273	13,158	14,114
<b>Recreation</b> . . . . .	\$19,449	\$21,042	\$22,401	\$ 24,176	\$ 26,093	\$ 28,164	\$ 30,400
Development, Operation and Maintenance of Recreation Areas and Facilities . . . . .	19,449	21,042	22,401	24,176	26,093	28,164	30,400
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$85,990</u>	<u>\$94,392</u>	<u>\$99,572</u>	<u>\$107,170</u>	<u>\$115,337</u>	<u>\$123,975</u>	<u>\$133,490</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$7,558	\$ 8,017	\$ 8,540	\$ 9,222	\$ 9,961	\$10,758	\$11,619
Federal Funds.....	137	5,310	4,313	283	296	312	327
Other Funds.....	401	446	132	98	100	100	100
<b>TOTAL.....</b>	<u>\$8,096</u>	<u>\$13,773</u>	<u>\$12,985</u>	<u>\$ 9,603</u>	<u>\$10,357</u>	<u>\$11,170</u>	<u>\$12,046</u>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they sup-

port. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services. Included herein are the operations of the Citizens Advisory Council, The Environmental Hearing Board and The Environmental Quality Board.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations.....	\$6,159	\$6,512	\$6,973	\$7,530	\$8,133	\$ 8,784	\$ 9,487
Topographic and Geologic Survey.....	1,399	1,505	1,567	1,692	1,828	1,974	2,132
<b>GENERAL FUND TOTAL.....</b>	<u>\$7,558</u>	<u>\$8,017</u>	<u>\$8,540</u>	<u>\$9,222</u>	<u>\$9,961</u>	<u>\$10,758</u>	<u>\$11,619</u>

**Prevention, Control and Extinction of Forest Fires**

OBJECTIVE: To reduce the loss and/or damage from forest fires.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$2,877	\$3,009	\$3,371	\$3,629	\$3,907	\$4,208	\$4,532
Federal Funds.....	499	720	500	500	500	500	500
<b>TOTAL.....</b>	<b>\$3,376</b>	<b>\$3,729</b>	<b>\$3,871</b>	<b>\$4,129</b>	<b>\$4,407</b>	<b>\$4,708</b>	<b>\$5,032</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Forest fires.....	1,630	1,500	1,500	1,600	1,600	1,700	1,700
Acres burned.....	14,000	14,000	14,000	14,000	15,000	15,000	15,000
Value of resources at risk from wildfires (in millions).....	10,557	11,297	11,400	11,855	12,000	12,000	12,500
Miles of safety strip maintained.....	238	2,265	2,300	1,900	1,900	1,900	1,900
Miles of safety strip required.....	2,115	2,265	2,040	2,125	2,100	2,100	2,050
Acres protected (in thousands).....	19,000	19,000	19,000	19,000	19,000	19,000	19,000
Persons provided with direct fire prevention education.....	2,128,140	2,051,000	2,060,000	2,065,000	2,050,000	2,025,000	2,010,000

**Program Analysis:**

In addition to the traditional number values, forested areas are being recognized for their value as watersheds, game habitats, recreational playgrounds, and homesites. The responsibility of this program is to protect the Commonwealth's forest, accounting for over 60 percent of the total amount of land, from the deleterious effects of forest fires.

There are some factors that have a direct influence on the number of forest fires that are uncontrollable. The two most prominent ones are the weather and a buildup of fuels as a result of effective fire control.

Two other factors which this program must address itself to are incendiarism and the subdivision of forested land into housing sites.

Incendiarism presently accounts for nearly 35 percent of all man-caused wildfires and this program has yet to

devise an effective response to this problem. Current activities consist mainly of increased surveillance in incendiary areas, but more study is needed to isolate the cause of incendiarism if the program is to develop a successful effort to combat it.

Subdivision of forested land poses another problem since many of the current procedures for fighting forest fires were predicated on being able to choose the time and place for the most effective and economic control measures. Today, however, nearly all larger forest fires threaten homes, electric and gas transmission lines, and other man-made improvements. Consequently, many fire departments must now combine the features of municipal - type fire fighting practices with those of forest fire control.

## ENVIRONMENTAL RESOURCES

### Prevention, Control and Extinction of Forest Fires (continued)

#### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	
GENERAL FUND							
State Forestry Operations . . . . .	\$2,727	\$2,859	\$3,221	\$3,479	\$3,757	\$4,058	\$4,382
Control of Forest Fires . . . . .	150	150	150	150	150	150	150
GENERAL FUND TOTAL . . . . .	<u>\$2,877</u>	<u>\$3,009</u>	<u>\$3,371</u>	<u>\$3,629</u>	<u>\$3,907</u>	<u>\$4,208</u>	<u>\$4,532</u>

**Reduction of Disease and Insect Damage to Forests**

OBJECTIVE: to reduce plant loss and damage caused by insects and disease.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$1,128	\$1,857	\$1,415	\$1,488	\$1,567	\$1,653	\$1,745
Federal Funds.....	407	800	300	600	600	600	600
Other Funds.....	415	.....	.....	.....	.....	.....	.....
<b>TOTAL.....</b>	<b>\$1,950</b>	<b>\$2,657</b>	<b>\$1,715</b>	<b>\$2,088</b>	<b>\$2,167</b>	<b>\$2,253</b>	<b>\$2,345</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Acres of land surveyed from air for insect/ disease problems (in thousands).....	18,650	18,000	19,000	19,300	19,400	19,500	19,500
Acres receiving biological control.....	3,000,000	3,000,000	3,500,000	3,500,000	4,000,000	4,000,000	4,500,000
Acres receiving chemical control.....	135,000	70,000	50,000	50,000	50,000	50,000	50,000

**Program Analysis:**

Yearly damage caused by insects is extremely unpredictable with variations being caused by environmental, biological and meteorological factors which this program cannot control. The table indicates the damage done by major insects and shows the generally successful trend this program has had in eradicating them with the gypsy moth being the only notable exception.

During 1978 significant inroads were made in controlling gypsy moths through the use of the parasite fly *Parasetigena silveta*. The fly caused not only a complete collapse of the established gypsy moth population

but also prevented a buildup of the moth in other forested areas.

While these biological events are encouraging, predictions for the future should be made cautiously. Little is known about the biological interactions in this complex ecosystem and the gypsy moth could regain the initiative. The recent results would seem to justify this program's intention to shift more resources to combating gypsy moths biologically rather than chemically. Meanwhile, careful field evaluations and laboratory research will continue in an effort to further refine biological controls.



**Reduction of Disease and Insect Damage to Forests (continued)**  
**Program Analysis: (continued)**

MAJOR FOREST INSECT DEFOLIATORS						
Acres Defoliated by Type of Insect						
Year	Gypsy Moth	Oak Leaf Tier	Oak Leaf Roller	Forest Tent Caterpillar	Fall Cankerworm	Saddled Prominent
1969	830	0	247,000	6,500	0	90,600
1970	10,500	0	985,500	100,00	0	70,000
1971	92,200	0	1,045,000	204,800	0	46,000
1972	404,060	59,200	609,400	25,800	0	15,500
1973	856,710	9,050	113,000	50	9,700	0
1974	479,590	0	215,000	0	7,250	0
1975	317,880	0	1,750	0	363,00	0
1976	732,310	0	0	0	1,362,593	0
1977	1,296,550	0	0	0	9,600	0
1978	452,892	0	0	0	0	0

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
State Forestry Operations .....	\$ 404	\$ 423	\$ 477	\$ 515	\$ 556	\$ 601	\$ 649
Gypsy Moth Laboratory .....	383	434	438	473	511	552	596
Gypsy Moth and Other Insect Spraying Operations .....		500	500	500	500	500	500
Insect Spraying Operations .....	341	500					
<b>GENERAL FUND TOTAL .....</b>	<u>\$1,128</u>	<u>\$1,857</u>	<u>\$1,415</u>	<u>\$1,488</u>	<u>\$1,567</u>	<u>\$1,653</u>	<u>\$1,745</u>

**Air Pollution Control**

OBJECTIVE: To prevent and control emissions from existing and future sources of air contaminants in order to bring existing abnormal concentrations to acceptable levels and to insure continuance of currently acceptable air quality levels.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$2,830	\$3,559	\$3,608	\$3,897	\$4,208	\$4,545	\$4,909
Federal Funds.....	2,136	2,935	2,599	2,603	2,608	2,613	2,618
Other Funds.....	320	.....	.....	.....	.....	.....	.....
<b>TOTAL.....</b>	<b>\$5,286</b>	<b>\$6,494</b>	<b>\$6,207</b>	<b>\$6,500</b>	<b>\$6,816</b>	<b>\$7,158</b>	<b>\$7,527</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Percent of time air basin contamination concentrates exceed acceptable standards.....	20%	20%	20%	20%	20%	20%	20%
Tons per day of pollutant removed as a result of abatement action and planning.....	103,000	105,000	107,000	107,000	107,000	107,000	107,000
Inspections.....	9,700	9,500	10,050	10,600	11,150	11,700	12,300
Sources of air pollution in the Commonwealth.....	38,500	39,200	40,050	40,900	41,750	42,600	43,500
Abatement orders issued.....	68	40	30	30	30	30	30

**Program Analysis:**

The responsibility of this program is to attain and maintain the ambient air quality standards promulgated by the Federal Government through prevention and control of contaminant emissions. By supporting aggressive monitoring and inspection activities, the program strives to insure that air pollution is detected before it can affect either public health or natural vegetation. When violations are discovered, abatement orders are issued and, if necessary, technical assistance is given on methods that may be used to attain compliance.

Recent amendments to the Federal Clear Air Act require states to submit to the Federal Environmental Protection Agency by January, 1979, a plan that will bring them into compliance by December, 1982, with Federal air quality

standards. Failure to comply could result in the loss of Federal funds for highway construction, sewage construction, and air quality grants.

In developing the plan the Commonwealth must strike a balance between the need for higher standards of air quality, the demand of increasingly mobile society for new highways, and planned industrial growth necessary for a vibrant economy.

A hydra-like problem such as air pollution rarely lends itself to a quick and simple solution. However, with new technologies, innovative ideas, and a growing public awareness of the problem, significant strides have been made in reaching acceptable levels of air quality.

**ENVIRONMENTAL RESOURCES**

**Air Pollution Control (continued)**

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Air Quality and Noise Control . . . . .	<u>\$2,830</u>	<u>\$3,559</u>	<u>\$3,608</u>	<u>\$3,897</u>	<u>\$4,208</u>	<u>\$4,545</u>	<u>\$4,909</u>

**Water Quality Management**

OBJECTIVE: To maintain and improve the quality of Pennsylvania's water resources for the support of planned and probable water uses and to protect public health by assuring adequate and safe water supplies.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 6,394	\$ 7,269	\$ 7,441	\$23,116	\$24,960	\$26,952	\$29,104
Special Funds.....	12,250	13,630	14,000	.....	.....	.....	.....
Federal Funds.....	3,029	2,938	2,859	2,718	2,732	2,746	2,760
Other Funds.....	105	85	85	111	114	117	120
<b>TOTAL.....</b>	<b>\$21,778</b>	<b>\$23,922</b>	<b>\$24,385</b>	<b>\$25,945</b>	<b>\$27,806</b>	<b>\$29,815</b>	<b>\$31,984</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Miles of polluted surface waters.....	10,300	10,200	10,100	10,000	9,900	9,800	9,700
Square miles of polluted ground waters.....	22,700	22,400	22,100	21,800	21,500	21,200	20,900
Individuals with unsafe water supplies (in thousands).....	2,000	1,950	1,900	1,850	1,850	1,800	1,800
Individuals with unsafe/environmentally inadequate wastewater disposal facilities (in thousands).....	2,500	2,300	2,100	2,000	2,000	2,000	2,000

**Program Analysis:**

The rate of pollution of the Commonwealth's waters has shown a gradual decline directly as a result of the planning and enforcement activities of this program and by the availability of Federal construction grants. The projected figures for the first two measures anticipate a relatively constant rate of improvement.

To a great degree the third measure is influenced by the capability of municipalities to finance improvements or necessary expansions. Current information indicates that

neither the Commonwealth nor local government will expand their efforts in this area due to the significant cost involved and while some systems will be improved, others will deteriorate and therefore the level of the measure should remain constant. The title of this measure has been changed slightly from previous years since this program is concerned with the quality of the water supplies rather than the quantity which is the responsibility of another program.

Water Quality Management (continued)

Program Analysis: (continued)

People needing improvements to existing sewage treatment facilities or needing initial sewer service are reflected in the last measure. The most important factor affecting this measure is the availability of construction grants from the Federal Government. As there is no indication by the Federal Government of any program increase in this area, the most recent projections show this measure remaining static. We have reached a position where the problem can be contained but not eliminated.

This program also is responsible for developing standards for pollution control facilities, maintaining a statewide surface and ground water monitoring program,

and providing complex laboratory analysis of water samples to aid local governments in combating water pollution.

Pollution means more than dumping wastes into a body of water. Water treatment plants are very effective in preventing infectious waterborne diseases caused by normal waste products, but they are less effective in dealing with the toxic chemicals that have been spewed into the environment during the post war industrial boom. The scientific community is just now realizing the consequences of these toxic materials and the fact that some of them are carcinogenic. With 60 to 90 percent of all human cancer caused by environmental agents, the study of aquatic pollution becomes very important.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Water Quality Management .....	\$ 5,884	\$ 6,643	\$ 7,353	\$ 7,941	\$ 8,576	\$ 9,262	\$10,003
Ohio River Valley Water Sanitation							
Commission .....	55	55	55	55	55	55	55
Scotland School Utilities .....	205		33				
Shippensburg College Utilities .....	250						
Caledonia State Park Utilities .....		221					
Rockview State Correctional							
Institution Utilities .....		350					
Sewage Treatment Plant							
Operations Grants .....				15,120	16,329	17,635	19,046
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 6,394</b>	<b>\$ 7,269</b>	<b>\$ 7,441</b>	<b>\$23,116</b>	<b>\$24,960</b>	<b>\$26,952</b>	<b>\$29,104</b>
<b>REVENUE SHARING TRUST FUND</b>							
Sewage Treatment Plant Operations							
Grants .....	\$12,250	\$13,630	\$14,000				

## ENVIRONMENTAL RESOURCES

### Community Environmental Management

OBJECTIVE: To minimize the incidence of diseases associated with home and community environment.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$8,417	\$ 9,675	\$10,331	\$10,821	\$11,501	\$12,237	\$13,031
Federal Funds.....	283	313	959	1,488	1,564	1,642	1,725
Other Funds.....	292	394	.....	.....	.....	.....	.....
<b>TOTAL.....</b>	<b>\$8,992</b>	<b>\$10,382</b>	<b>\$11,290</b>	<b>\$12,309</b>	<b>\$13,065</b>	<b>\$13,879</b>	<b>\$14,756</b>

#### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Population exposed to recognized vector problems (thousands).....	9,500	9,470	9,440	9,410	9,380	9,350	9,320
Population protected by vector control programs (thousands).....	4,823	4,853	4,883	4,913	4,943	4,973	5,003
Communities receiving State grants for vector control.....	180	175	175	175	175	175	175
Inspections of institutions and schools.....	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Inspections of food establishments.....	15,750	15,000	15,000	15,000	15,000	15,000	15,000
Inspections of public recreation areas.....	2,452	2,500	2,500	2,500	2,500	2,500	2,500
Capacity of licensed migrant labor camps..	6,000	6,000	6,000	5,800	5,600	5,500	5,500
Population served by inadequate/unsafe solid waste disposal facilities (thousands).....	7,100	6,650	6,500	6,300	5,800	5,500	5,000

**Community Environmental Management (continued)**

**Program Analysis:**

This is a multifaceted program whose activities include solid waste management, vector control, inspection of public eating establishments, and sanitation in recreational facilities among others.

While seemingly unrelated, these activities are actually connected in at least one important way. Unless potential problem areas are inspected to insure compliance with sanitary regulations, they all can cause widespread disease by exposing the public to unsanitary conditions.

Another activity of this program involves migrant labor camps. With the passage of the Seasonal Farm Labor Act during the last legislative session, this program became responsible for the 175 to 200 mushroom farms utilizing migrant labor and this accounts for the increase in the program measures over previous years.

The rate of inspections of institutions and schools and food establishments is expected to remain relatively constant. However, inspections of recreational areas will decrease due to budget constraints of recent years.

The vector control measures have been changed slightly from previous years to more accurately reflect the scope of the program and the fact that recent studies show continual progress being made in this program.

The myriad of environmental problems that this program faces are very often local responsibilities but given their complex nature the solutions require concentrated efforts by all levels of government. Only by working together in a unified manner can governments meet their responsibility to provide a safe, healthy environment.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Community Environmental Control . . . . .	\$5,797	\$6,176	\$ 6,773	\$ 7,315	\$ 7,900	\$ 8,532	\$ 9,215
Land Protection . . . . .	871	954	1,108	1,197	1,292	1,396	1,507
Sewage Facilities Planning Grants . . . . .	299	300	400	400	400	400	400
Sewage Facilities Enforcement Grants . . . . .	800	1,595	1,200	1,200	1,200	1,200	1,200
Solid Waste Disposal Planning Grants . . . . .	150	150	350	209	209	209	209
Vector Control . . . . .	500	500	500	500	500	500	500
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$8,417</u>	<u>\$9,675</u>	<u>\$10,331</u>	<u>\$10,821</u>	<u>\$11,501</u>	<u>\$12,237</u>	<u>\$13,031</u>

**Occupational Health and Safety**

Objective: To prevent occupational diseases and accidents caused by hazardous or unhealthful conditions in places of employment.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$2,832	\$3,139	\$3,259	\$3,519	\$3,801	\$4,105	\$4,433
Federal Funds.....	265	622	819	870	891	964	987
<b>TOTAL.....</b>	<b><u>\$3,097</u></b>	<b><u>\$3,761</u></b>	<b><u>\$4,078</u></b>	<b><u>\$4,389</u></b>	<b><u>\$4,692</u></b>	<b><u>\$5,069</u></b>	<b><u>\$5,420</u></b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Coal mining fatalities (deep mines).....	19	9	7	5	4	4	4
Employees trained in mine safety.....	1,200	1,500	1,800	2,000	2,000	2,000	2,000
Workers receiving occupational health services.....	39,500	32,500	32,500	32,500	32,500	32,500	32,500
Workers found to be in excess exposure status.....	13,000	12,100	12,100	12,100	12,100	12,100	12,100

**Program Analysis:**

The Federal Government is generally responsible for protecting the working population from occupational hazards but there are certain areas in which the states still have jurisdiction with deep mine safety being the most noteworthy.

In Pennsylvania, mine safety takes on particular significance since our coal production will be an integral aspect of any national energy program. Furthermore, over half the coal production will come from deep mining operations where the chances of an accident are much greater than in surface mining.

This program strives to eliminate accidents, especially one involving fatalities, through strong enforcement efforts and comprehensive training programs. This two pronged approach not only protects human life but helps reduce production loss due to accidents.

This approach is supported by the measures as the number of deep mine fatalities is expected to decrease as the

culmulative number of miners trained in mine safety increases. The number of fatalities in the actual year is unusually high due to the tragedy at Tower City in 1977 in which nine persons died.

The last two measures relate to employees in nonmining occupations who are subject to the Commonwealth's occupational health and safety programs. Primary activities include inspecting worksites to insure compliance with existing regulations and obtaining laboratory samples that when analyzed will indicate any over exposure to toxic materials. Of particular concern is indexing those buildings that have deteriorating asbestos sprayed ceilings since abestos has been shown to cause cancer in certain conditions.

Due to fiscal constraints there is no expansion planned for the Commonwealth's occupational health and safety programs and therefore the measures should remain constant.



## ENVIRONMENTAL RESOURCES

### Occupational Health and Safety

#### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Deep Mine Safety Inspections .....	\$2,214	\$2,495	\$2,582	\$2,788	\$3,011	\$3,252	\$3,512
Occupational Health .....	618	644	677	731	790	853	921
GENERAL FUND TOTAL .....	<u>\$2,832</u>	<u>\$3,139</u>	<u>\$3,259</u>	<u>\$3,519</u>	<u>\$3,801</u>	<u>\$4,105</u>	<u>\$4,433</u>

**Radiation Protection**

Objective: To protect all individuals from unnecessary radiation exposure from natural and artificial radiocontamination and unnecessary occupational and medical exposure.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$608	\$684	\$710	\$767	\$828	\$894	\$ 966
Federal Funds.....	38	29	34	34	34	34	34
Other Funds.....	34	26	26	26	26	26	26
<b>TOTAL.....</b>	<u>\$680</u>	<u>\$739</u>	<u>\$770</u>	<u>\$827</u>	<u>\$888</u>	<u>\$954</u>	<u>\$1,026</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Radiation user inspections performed.....	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Users brought into compliance through inspections.....	250	250	250	250	250	250	250
Nuclear plant off-site analyses.....	2,000	2,000	2,000	2,500	2,500	2,500	2,500

**Program Analysis:**

Through licensing and inspecting users of radiation and performing environmental monitoring, the program develops and evaluates guidelines and procedures to minimize any hazards associated with the use of ionizing radiation.

Of particular concern are radiation emissions from faulty equipment and nuclear power plants. The most common way for an individual to be exposed to radiation through faulty equipment is from medical or dental x-ray machines. However, there is no question that the benefits of medical and dental diagnostic radiation far exceeds the harm. By inspecting and testing machines this program potential to

minimize the chance of anyone being subjected to harmful levels of radiation.

In order to safeguard the citizens of the Commonwealth from emissions from nuclear power plants, this program supports an active environmental monitoring program. Samples of the air, soil and water are taken from areas surrounding the Commonwealth's nuclear power plants and carefully analyzed for any signs of radioactivity.

With nuclear energy being given some serious consideration as an alternative in meeting future electrical power requirements, this program will continue to demand significant effort on the part of the Commonwealth.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Radiological Health.....	<u>\$608</u>	<u>\$684</u>	<u>\$710</u>	<u>\$767</u>	<u>\$828</u>	<u>\$894</u>	<u>\$966</u>

**Management of Land Resources**

Objective: To maximize economic benefits from the utilization of land resources as well as insuring against undue destruction and depletion of these resources and the attendant property damage and degradation of water quality resulting from such depletion.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$8,087	\$ 8,448	\$ 9,519	\$10,233	\$11,003	\$11,835	\$12,734
Federal Funds.....	1,625	1,836	1,561	2,778	1,268	1,263	1,263
<b>TOTAL.....</b>	<b>\$9,712</b>	<b>\$10,284</b>	<b>\$11,080</b>	<b>\$13,011</b>	<b>\$12,271</b>	<b>\$13,098</b>	<b>\$13,997</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Property damage caused by soil erosion (in thousands).....	\$506,510	\$504,815	\$502,000	\$500,000	\$498,000	\$495,000	492,000
Acres protected by soil conservation treatment (in thousands).....	12,626	13,000	14,000	14,000	14,000	14,000	15,000
Acres of private timber land affected by professional assistance.....	118,000	121,000	124,000	127,000	130,000	133,000	135,000
Acres that should be reforested.....	684,000	624,000	600,000	550,000	525,000	525,000	500,000
Acres reforested.....	19,500	19,500	19,500	19,500	19,500	19,500	19,500

**Program Analysis:**

Either directly or indirectly, all life depends on one of the most basic of natural resources: the soil. Intelligently used soil resources will result in maximum productivity of the Commonwealth farm and forest industries.

To help safeguard the economic value of the Commonwealth's land resources, this program offers technical assistance in forest management to private landowners as well as operating nurseries that produce approximately seven million seedlings per year for reforestation.

Technical support and cooperation is also provided to

local conservation districts whose members control over 10½ million acres of crop and pasture land.

Improvement of water quality is another important benefit of intelligent land management. Regulations concerning erosion and sedimentation control help encourage conservation efforts that aid in maintaining the purity of the Commonwealth's water resources.

Only through proper land management can future generations be assured of sufficient quantities of food and water of acceptable quality.

**ENVIRONMENTAL RESOURCES**

**Management of Land Resources (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 420	\$ 444	\$ 475	\$ 513	\$ 554	\$ 598	\$ 646
Soil Survey Work .....	100	100	.....	.....	.....	.....	.....
State Forestry Operations .....	6,969	7,305	8,445	9,121	9,850	10,638	11,489
Small Watershed Projects .....	100	100	100	100	100	100	100
Local Soil and Water District Assistance .....	100	100	100	100	100	100	100
Annual Fixed Changes — Forest Lands ..	398	399	399	399	399	399	399
<b>GENERAL FUND TOTAL .....</b>	<u><u>\$8,087</u></u>	<u><u>\$8,448</u></u>	<u><u>\$9,519</u></u>	<u><u>\$10,233</u></u>	<u><u>\$11,003</u></u>	<u><u>\$11,835</u></u>	<u><u>\$12,734</u></u>

**Regulation of Mineral Resources**

OBJECTIVE: To maximize the economic benefits available from the Commonwealth's mineral resources while minimizing the negative environmental consequences of such activities.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	3,418	\$3,836	\$4,582	\$4,848	\$5,235	\$5,466	\$5,903
Federal Funds.....	35	1,206	1,959	2,000	2,099	2,205	2,316
Other Funds.....	2	1	1	1	1	1	1
<b>TOTAL.....</b>	<u>\$3,455</u>	<u>\$5,043</u>	<u>\$6,542</u>	<u>\$6,849</u>	<u>\$7,335</u>	<u>\$7,672</u>	<u>\$8,220</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Acres affected by active surface mines.....	15,000	15,500	16,000	16,000	16,000	16,000	16,000
Acres of inactive surface mines needing rehabilitation.....	289,000	286,000	283,000	280,000	277,000	275,000	272,000
Total acres rehabilitated.....	11,500	13,500	13,500	14,500	15,500	15,500	15,500
Increase in property value due to subsidence control (thousands).....	\$92,400	\$101,600	\$111,800	\$123,000	\$135,300	\$148,800	\$163,700
Value of property protected by mine subsidence insurance (thousands).....	\$280,000	\$300,000	\$320,000	\$340,000	\$355,000	\$370,000	\$385,000

**Program Analysis:**

Sand, gravel, iron ore, lime, slate, clay and natural gas are among the minerals produced in Pennsylvania. In addition, practically the entire national output of anthracite coal is mined here and the Commonwealth produces some of the highest quality motor oil in the country.

This rich mineral legacy has not been without its consequences, however. The mining of these minerals has resulted all too frequently in significant environmental deterioration. The purpose of this program is to reclaim the land that has been scarred and to prevent future environmental desecration.

Previously scarred land is rehabilitated through stream pollution or mine fire abatement activities carried out under the Land and Water Development Fund or when a mining concern returns to previously stripped area to mine

deeper seams of coal. These operators are then required to reclaim the land.

Unmined land is protected by the Surface Mining Conservation and Reclamation Act which requires companies to post bonds to assure reclamation. Failure of the operator to reclaim the land results in the bonds being forfeited to the Commonwealth with the State then reclaiming the land.

This program also offers subsidence insurance to property owners in mining areas so that they may protect their interests at reasonable rates. During 1979-80 it is estimated that land valued at \$320 million will be protected by mine subsidence insurance.

Another activity of this program is managing the Federal Natural Gas Policy Act which will phase out natural gas price controls over the next three years.

## ENVIRONMENTAL RESOURCES

### Regulation of Mineral Resources (continued)

#### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Surface Mine Reclamation .....	\$1,988	\$2,270	\$2,525	\$2,727	\$2,945	\$3,180	\$3,435
Land Protection .....	1,420	1,556	1,807	1,952	2,108	2,276	2,458
Natural Gas Management .....	.....	.....	240	159	172	.....	.....
Interstate Mining Commission .....	10	10	10	10	10	10	10
GENERAL FUND TOTAL .....	<u>\$3,418</u>	<u>\$3,836</u>	<u>\$4,582</u>	<u>\$4,848</u>	<u>\$5,235</u>	<u>\$5,466</u>	<u>\$5,903</u>

**Technical Support and Planning Services**

OBJECTIVE: To provide in-house engineering, planning and development services.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund . . . . .	\$10,142	\$10,227	\$10,395	\$11,454	\$12,273	\$13,158	\$14,114
Federal Funds . . . . .	2,744	8,567	8,289	8,400	8,500	8,600	8,700
Other Funds . . . . .	208	612	538	302	172	172	.....
<b>TOTAL</b> . . . . .	<u>\$13,094</u>	<u>\$19,406</u>	<u>\$19,222</u>	<u>\$20,156</u>	<u>\$20,945</u>	<u>\$21,930</u>	<u>\$22,814</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Reduction in damage potential by construction of all types of flood control projects (in thousands) . . . . .	\$15,720	\$16,300	\$16,900	\$17,200	\$17,500	\$17,500	\$21,820
Major mining area restoration projects . . . . .	115	150	90	70	70	70	70
Major recreation development or restoration projects . . . . .	12	11	14	12	8	8	8
Population served by project development . . . . .	4,800,000	7,250,000	6,550,000	4,050,000	4,620,000	5,750,000	5,150,000
Available water supply in Pennsylvania (in millions of gallons) . . . . .	6,949,000	7,124,000	7,299,000	7,474,000	7,650,000	7,650,000	7,725,000
Water needs in Pennsylvania (in millions of gallons) . . . . .	5,345,000	5,480,000	5,615,000	5,750,000	5,885,000	6,000,000	6,125,000

**Program Analysis:**

Through in-house engineering and planning services to other departmental programs, many of the activities of this program are indirectly reflected in the measures shown within other departmental programs.

An additional responsibility of this program is the administration of flood control activities as well as a significant portion of the Department's Land and Water Development Fund (Project 500) efforts. The first three measures shown reflect programmatic accomplishments in those areas.

While flood control projects are important, they alone cannot significantly reduce the suffering and damage caused by recurrent flooding. Therefore, this program aids the Department of Community Affairs in administering a comprehensive and coordinated program of flood plain

management based on the National Flood Insurance Program of the Federal Government. The principal activity is to provide technical assistance to flood prone communities to enable them to minimize the damages caused by recurrent flooding.

Another major responsibility of this program is to administer a storm water management program. Essentially this program is oriented to managing and controlling storm water run off in order to protect property, control erosion and avoid the over taxing of streams and storm sewers. Primarily this program works with counties by helping them develop a storm water management plan that provides regulations and guidelines to help control accelerated runoff of storm water.

This program became responsible for both flood plan

Technical Support and Planning Services (continued)

Program Analysis: (continued)

and storm water management as a result of legislation signed in October, 1978 and therefore has not yet had sufficient time to develop accurate measures for these activities.

The population served by project development fluctuates substantially due to the size and type of projects completed. It is an estimate of the sum of the persons affected by the individual projects in a given year and is not cumulative.

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations . . . . .	\$ 7,419	\$ 7,844	\$ 8,361	\$ 9,030	\$ 9,752	\$10,532	\$11,375
Stream Improvement Projects . . . . .	450	464	.....	.....	.....	.....	.....
Flood Relief — Johnstown General Government . . . . .	165	.....	.....	.....	.....	.....	.....
Flood Relief — Johnstown Restore and Stabilize Streams . . . . .	700	.....	.....	.....	.....	.....	.....
Dam Safety, Water Obstructions and Storm Water Management . . . . .	.....	750	1,125	1,215	1,312	1,417	1,530
Flood Control Projects . . . . .	745	500	200	500	500	500	500
Great Lakes Basin Commission . . . . .	13	15	15	15	15	15	15
Delaware River Master . . . . .	29	30	32	32	32	32	32
Ohio River Basin Commission . . . . .	27	30	30	30	30	30	30
Susquehanna River Basin Commission . . . . .	200	200	210	210	210	210	210
Interstate Commission on the Potomac River Basin . . . . .	16	16	16	16	16	16	16
Delaware River Basin Commission . . . . .	378	378	406	406	406	406	406
GENERAL FUND TOTAL . . . . .	<u>\$10,142</u>	<u>\$10,227</u>	<u>\$10,395</u>	<u>\$11,454</u>	<u>\$12,273</u>	<u>\$13,158</u>	<u>\$14,114</u>



**Development, Operation and Maintenance of Recreation Areas and Facilities**

OBJECTIVE: To provide open space areas and recreation facilities to maximize outdoor recreation opportunities for all Commonwealth citizens and out-of-state visitors.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$19,449	\$21,042	\$22,401	\$24,176	26,093	\$28,164	\$30,400
Federal Funds .....	6	.....	.....	.....	.....	.....	.....
Other Funds .....	18	16	18	18	18	18	18
<b>TOTAL.....</b>	<b>\$19,473</b>	<b>\$21,058</b>	<b>\$22,419</b>	<b>\$24,194</b>	<b>\$26,111</b>	<b>\$28,182</b>	<b>\$30,418</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
State park attendance in visitor days (thousands) .....	38,960	39,500	41,000	42,000	42,500	43,000	43,500
Capacity of State park swimming, boating and camping facilities in visitor days (thousands) .....	27,101	27,101	27,101	27,101	27,101	27,101	27,101
State park facility closings due to capacity limitations .....	929	950	960	970	970	980	980

**Program Analysis:**

The main purpose of this program is to insure to citizens of the Commonwealth the availability of outdoor recreational areas within reasonable distances from their homes.

The concept of outdoor recreation has undergone a significant evolution and recreational areas are now no longer comprised of wooded acres with scattered picnic groves. Modern State parks still have ample wooded areas and numerous picnic groves but they also offer facilities such as campsites, some primitive, some with conveniences, boat launching areas and swimming pools.

The availability of these facilities in conjunction with a growing awareness on the part of the general public of the benefits of outdoor recreation has created a demand for areas and facilities much larger than previous estimates showed. The first measure has been updated to show this increased demand in the form of visitor days.

Unfortunately this increased demand cannot be uniformly spread throughout the week and consequently peak load periods occur on week-ends and holidays. These periods result in facilities, such as swimming pools or camping areas, being closed due to overcrowding. The second measure has been revised to show the capacity of the swimming, boating and camping facilities at State parks as those are the facilities most affected by the increased demand and hence the most likely to be closed.

The last measure shows how frequently those facilities were closed due to peak periods. As it would be somewhat unrealistic to gear the capacity of facilities to meet peak periods, the other alternative for this program is to actively encourage the use of State parks during the week when usage is generally 50 percent below that of holidays and week ends.

**Development, Operation and Maintenance of Recreation Areas and Facilities (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
State Parks .....	\$19,191	\$20,753	\$22,192	\$23,967	\$25,884	\$27,955	\$30,191
Annual Fixed Charges — Flood Lands ...	8	9	9	9	9	9	9
Annual Fixed Charges — Project 70. ...	250	250	200	200	200	200	200
Conservation School — Stone Valley ..	.....	30	.....	.....	.....	.....	.....
 GENERAL FUND TOTAL .....	 <u>\$19,449</u>	 <u>\$21,042</u>	 <u>\$22,401</u>	 <u>\$24,176</u>	 <u>\$26,093</u>	 <u>\$28,164</u>	 <u>\$30,400</u>



# **FISH COMMISSION**

The Fish Commission administers and enforces the fishing and boating laws of the Commonwealth and provides for the protection and propagation of aquatic life.

# FISH COMMISSION

## Summary by Fund and Appropriation

	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
Atlantic States Marine Fisheries Commission .....	\$ 3	\$ 3	\$ 3
<b>GENERAL FUND TOTAL</b> .....	<b>\$ 3</b>	<b>\$ 3</b>	<b>\$ 3</b>
<b>Fish Fund</b>			
<b>General Government</b>			
General Operations .....	\$ 8,508	\$ 8,676	\$ 9,703
<b>Total State Funds</b> .....	<b>\$ 8,508</b>	<b>\$ 8,676</b>	<b>\$ 9,703</b>
Federal Funds .....	\$ 707	\$ 1,156	\$ 958
Other Funds .....	2,616	3,461	3,730
<b>FISH FUND TOTAL</b> .....	<b>\$11,831</b>	<b>\$13,293</b>	<b>\$14,391</b>
<b>Boating Fund</b>			
<b>General Government</b>			
General Operations .....	\$ 1,986	\$ 2,613	\$ 2,886
<b>Total State Funds</b> .....	<b>\$ 1,986</b>	<b>\$ 2,613</b>	<b>\$ 2,886</b>
Federal Funds .....	\$ 168	\$ 146	\$ 71
Other Funds .....	1	22	25
<b>BOATING FUND TOTAL</b> .....	<b>\$ 2,155</b>	<b>\$ 2,781</b>	<b>\$ 2,982</b>
<b>Department Total — All Funds</b>			
General Fund .....	\$ 3	\$ 3	\$ 3
Special Funds .....	10,494	11,289	12,589
Federal Funds .....	875	1,302	1,029
Other Funds .....	2,617	3,483	3,755
<b>TOTAL ALL FUNDS</b> .....	<b>\$13,989</b>	<b>\$16,077</b>	<b>\$17,376</b>

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Atlantic States Marine Fisheries Commission</b>			
State Funds .....	\$ 3	\$ 3	\$ 3

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Atlantic States Marine Fisheries Commission .....	<u>\$ 3</u>	<u>\$ 3</u>	<u>\$ 3</u>

**Fish Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Operations</b>			
State Funds .....	\$ 8,508	\$ 8,676	\$ 9,703
Federal Funds .....	707	1,156	958
Other Funds .....	2,616	3,461	3,730
<b>TOTAL</b> .....	<b>\$11,831</b>	<b>\$13,293</b>	<b>\$14,391</b>

Undertakes a variety of propagation and research activities to assure abundant supplies of aquatic life. Supplements the native fish stock to assure an ample supply of fish species for all anglers through the operation of fish hatcheries and supervision of private nurseries. Develops and maintains water and related land areas to improve public fishing, boating and related recreational activities. Enforces the fish laws of the Commonwealth.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$ 8,508	\$ 8,676	\$ 9,703
<b>Federal Funds:</b>			
Anadromous Fish Act .....	172	167	156
Fish and Wildlife Restoration Act .....	334	495	544
Commercial Fish Act .....	82	90	105
Department of the Interior — Heritage Conservation and Recreation Services .....	29	224	131
CETA — Title VI .....	33	98	8
CETA — Title II .....	10	19	.....
Fish and Wildlife Act .....	47	35	.....
Reimbursement — Flood Related Costs .....	.....	10	.....
CETA — Title VIII .....	.....	18	14
<b>Other Funds:</b>			
Sale of Vehicles .....	35	35	50
Reimbursement for Services — Boating Fund .....	2,155	2,781	2,982
Reimbursement for Services — Land and Water Development Fund .....	426	645	698
<b>TOTAL</b> .....	<b>\$11,831</b>	<b>\$13,293</b>	<b>\$14,391</b>

**Boating Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Operations</b>			
State Funds .....	\$1,986	\$2,613	\$2,886
Federal Funds .....	168	146	71
Other Funds .....	1	22	25
<b>TOTAL</b> .....	<b>\$2,155</b>	<b>\$2,781</b>	<b>\$2,982</b>

Promotes watercraft safety, maintains and develops boating waterways and enforces the boating laws and regulations on the inland waters of the Commonwealth for safety in pleasure boating.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$1,986	\$2,613	\$2,886
<b>Federal Funds:</b>			
United States Coast Guard Grants for Boating Safety ..	168	84	.....
Department of the Interior — Heritage Conservation and Recreation Services .....	.....	62	71
<b>Other Funds:</b>			
Sale of Vehicles .....	1	22	25
<b>TOTAL</b> .....	<b>\$2,155</b>	<b>\$2,781</b>	<b>\$2,982</b>

## FISH COMMISSION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support . . . . .</b>	\$ 1,722	\$ 2,115	\$ 2,304	\$ 2,338	\$ 2,424	\$ 2,475	\$ 2,533
<b>Recreation . . . . .</b>	\$ 8,775	\$ 9,177	\$10,288	\$10,552	\$10,897	\$11,211	\$11,473
Recreational Fishing and Boating . . . . .	8,775	9,177	10,288	10,552	10,897	11,211	11,473
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$10,497</u>	<u>\$11,292</u>	<u>\$12,592</u>	<u>\$12,890</u>	<u>\$13,321</u>	<u>\$13,686</u>	<u>\$14,006</u>



**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
Special Funds.....	1,719	2,112	2,301	2,335	2,421	2,472	2,530
Other Funds.....	296	532	575	561	564	560	561
<b>TOTAL.....</b>	<b>\$2,018</b>	<b>\$2,647</b>	<b>\$2,879</b>	<b>\$2,899</b>	<b>\$2,988</b>	<b>\$3,035</b>	<b>\$3,094</b>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each

agency is to minimize these administrative costs in relation to the costs of provided services. This subcategory also provides for Pennsylvania's contribution to the Atlantic States Marine Fisheries Commission which develops a joint program for the better utilization of the Atlantic seaboard fisheries.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Atlantic States Marine Fisheries Commission.....	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
<b>FISH FUND</b>							
General Operations.....	\$1,468	\$1,632	\$1,780	\$1,828	\$1,885	\$1,928	\$1,972
<b>BOATING FUND</b>							
General Operations.....	\$251	\$480	\$521	\$507	\$536	\$544	\$558

**Recreational Fishing and Boating**

OBJECTIVE: To provide a satisfactory variety of opportunities for fishing and boating on Commonwealth waters.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Special Funds .....	\$ 8,775	\$ 9,177	\$10,288	\$10,552	\$10,897	\$11,211	\$11,473
Federal Funds .....	875	1,302	1,029	1,236	1,150	1,124	1,151
Other Funds .....	2,321	2,951	3,180	3,215	3,307	3,388	3,491
<b>TOTAL</b> .....	<u>\$11,971</u>	<u>\$13,430</u>	<u>\$14,497</u>	<u>\$15,003</u>	<u>\$15,354</u>	<u>\$15,723</u>	<u>\$16,115</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Fishing Licenses sold .....	1,000,603	1,067,000	1,078,000	1,089,000	1,099,000	1,110,000	1,120,000
Pounds of fish stocked in Commonwealth streams and lakes .....	1,786,551	1,800,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Boats registered .....	178,047	188,000	193,000	198,000	204,000	210,000	215,000
Accidents reported .....	84	89	95	100	100	100	100
Convictions for violation of Fish and Boating Laws .....	7,500	7,400	7,400	7,300	7,300	7,300	7,300

**Program Analysis:**

The net result of this program is the enjoyment and pleasure derived by anglers and boaters on Commonwealth waterways. The success of this program can be measured by the fact that fishing license sales and boat registrations are continually increasing. With additional leisure time becoming available, the demand for outdoor water-related recreational opportunities is increasing steadily.

While satisfying greater demands for increased hatchery

production, cleaner streams and more and better boating access and launching facilities has become an increasingly difficult task, the availability of the Project 70 Land Acquisition Fund, Project 500 Land and Water Development Fund and a portion of the Liquid Fuels Tax have made an expanded program possible while at the same time allowing the Commonwealth to maintain a license and registration fee schedule within reach of most citizens.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>FISH FUND</b>							
General Operations .....	<u>\$ 7,040</u>	<u>\$ 7,044</u>	<u>\$ 7,923</u>	<u>\$ 8,285</u>	<u>\$ 8,497</u>	<u>\$ 8,777</u>	<u>\$ 8,976</u>
<b>BOATING FUND</b>							
General Operations .....	<u>\$ 1,735</u>	<u>\$ 2,133</u>	<u>\$ 2,365</u>	<u>\$ 2,267</u>	<u>\$ 2,400</u>	<u>\$ 2,434</u>	<u>\$ 2,497</u>



# **GAME COMMISSION**

The Game Commission administers and enforces the game laws of the Commonwealth and provides for the protection and propagation of wildlife.

**GAME COMMISSION**  
**Summary by Fund and Appropriation**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Game Fund</b>			
<b>General Government</b>			
General Operations .....	\$18,956	\$21,318	\$21,413
<b>Total State Funds</b> .....	<u>\$18,956</u>	<u>\$21,318</u>	<u>\$21,413</u>
Federal Funds .....	\$ 2,430	\$2,850	\$ 3,000
Other Funds .....	502	500	549
<b>GAME FUND TOTAL</b> .....	<u>\$21,888</u>	<u>\$24,668</u>	<u>\$24,962</u>

**Game Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Operations</b>			
State Funds .....	\$18,956	\$21,318	\$21,413
Federal Funds .....	2,430	2,850	3,000
Other Funds .....	502	500	549
<b>TOTAL .....</b>	<u>\$21,888</u>	<u>\$24,668</u>	<u>\$24,962</u>

Conducts a full range of propagation, research and land management activities to assure sustained wildlife populations. Encourages conservation through the proper use and care of wildlife resources. Conducts hunter safety training classes. Supplements the native wildlife stock to assure an ample supply of game species for all hunters through the operation of game farms. Enforces the game laws of the Commonwealth and regulates hunting on open lands.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$18,956	\$21,318	\$21,413
<b>Federal Funds:</b>			
Bureau of Outdoor Recreation Reimbursements .....	274	200	200
Pittman-Robinson Act Reimbursements .....	2,156	2,650	2,800
<b>Other Funds:</b>			
Reimbursement for Comptroller Services .....	322	350	399
Sale of Vehicles .....	180	150	150
<b>TOTAL .....</b>	<u>\$21,888</u>	<u>\$24,668</u>	<u>\$24,962</u>

## GAME COMMISSION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support</b> . . . . .	\$ 2,840	\$ 2,926	\$ 3,184	\$ 3,341	\$ 3,926	\$ 3,695	\$ 3,880
<b>Recreation</b> . . . . .	\$16,116	\$18,392	\$18,229	\$18,886	\$19,794	\$20,769	\$21,779
Wildlife Management . . . . .	16,116	18,392	18,229	18,886	19,794	20,769	21,779
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$18,956</u>	<u>\$21,318</u>	<u>\$21,413</u>	<u>\$22,227</u>	<u>\$23,720</u>	<u>\$24,464</u>	<u>\$25,659</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Special Funds .....	\$2,840	\$2,926	\$3,184	\$3,341	\$3,926	\$3,695	\$3,880
Other Funds .....	322	350	399	420	441	463	486
<b>TOTAL</b> .....	<u>\$3,162</u>	<u>\$3,276</u>	<u>\$3,583</u>	<u>\$3,761</u>	<u>\$4,367</u>	<u>\$4,158</u>	<u>\$4,366</u>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GAME FUND</b>							
General Operations .....	<u>\$2,840</u>	<u>\$2,926</u>	<u>\$3,184</u>	<u>\$3,341</u>	<u>\$3,926</u>	<u>\$3,695</u>	<u>\$3,880</u>

**Wildlife Management**

Objective: To establish a habitat for the production of a sustained yield of wildlife resources for their recreational use as well as the assurance of their perpetuation.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Special Funds .....	\$16,116	\$18,392	\$18,229	\$18,886	\$19,794	\$20,769	\$21,779
Federal Funds .....	2,430	2,850	3,000	3,050	3,150	3,250	3,350
Other Funds .....	180	150	150	160	165	170	175
<b>TOTAL.....</b>	<b><u>\$18,726</u></b>	<b><u>\$21,392</u></b>	<b><u>\$21,379</u></b>	<b><u>\$22,096</u></b>	<b><u>\$23,109</u></b>	<b><u>\$24,189</u></b>	<b><u>\$25,304</u></b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Hunting licenses sold.....	1,284,568	1,279,000	1,279,000	1,279,000	1,279,000	1,279,000	1,279,000
Deer population .....	700,000	700,000	700,000	700,000	700,000	700,000	700,000
Deer taken.....	146,078	125,000	125,000	125,000	125,000	125,000	125,000
Acres open to public hunting.....	8,296,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
Arrests for violation of game laws .....	11,387	11,000	11,000	11,000	11,000	11,000	11,000
Wildlife released to supplement native population:							
Pheasant.....	210,000	210,000	210,000	210,000	210,000	210,000	210,000
Wild Turkey .....	6,410	5,000	6,500	6,500	6,500	6,500	6,500
Duck .....	16,000	13,000	12,500	12,500	12,500	12,500	12,500

**Program Analysis:**

The primary thrust of this program is to insure the perpetuation of various species of wildlife. As the measures indicate, in addition to supplementing the native population of various species of fowl, the number of deer taken per license issued has remained relatively constant and would seem to confirm the adequacy of the Commonwealth's deer population.

An important ancillary benefit of the Commission's propagation program is land management. In addition to the

approximately 1,150,000 acres owned and managed by the Commission, additional land is made available for hunting through cooperative programs with private landowners and this encourages private landowners to practice good land management. The total amount of land available to hunters, however, is anticipated to decrease slightly from previous projections due to changes in trespassing laws and landowner opposition to other activities such as snowmobiling.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GAME FUND</b>							
General Operations .....	<u>\$16,116</u>	<u>\$18,392</u>	<u>\$18,229</u>	<u>\$18,886</u>	<u>\$19,794</u>	<u>\$20,769</u>	<u>\$21,779</u>





# **Department of General Services**

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

**PROGRAM REVISIONS**

**Budgeted Amounts Include the Following Program Revisions:**

<b>Appropriation</b>	<b>Title</b>	<b>1979-80 State Funds</b>
<b>General Fund</b>		
Tort Claims Administration	Risk Management and Tort Claims.....	\$ 220
Tort Claims Payments	Risk Management and Tort Claims.....	8,000
<b>Motor License Fund</b>		
Tort Claims Payments	Risk Management and Tort Claims.....	7,000

This Program Revision provides for the administration and payment of tort claims brought against the Commonwealth under the limited waiver of Sovereign Immunity established under Act 152 of 1978.

DEPARTMENT TOTAL

\$15,220

# DEPARTMENT OF GENERAL SERVICES

## Summary by Fund and Appropriation

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 22,677	\$ 23,590	\$ 34,525
Flood Relief — Johnstown .....	95	.....	.....
Harristown Rental Charges .....	.....	5,549	7,871
Utility Costs .....	4,200	4,400	4,576
Harristown Utility and Municipal Costs .....	.....	2,598	4,085
Replacement of Fleet Vehicles .....	200	200	714
Printing and Distribution of the Pennsylvania Manual .....	.....	181	.....
Tort Claims — Administration .....	.....	60	220
Subtotal .....	\$ 27,172	\$36,578	\$ 51,991
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 54,174	\$ 52,000	\$ 49,800
<b>Grants and Subsidies</b>			
Capitol Fire Protection .....	.....	\$ 100	\$ 100
Tort Claims Payments .....	.....	.....	8,000
Total State Funds .....	\$ 81,346	\$ 88,678	\$109,891
Federal Funds .....	\$ 377	\$ 617	\$ 450
Other Funds .....	25,285	25,835	17,088
GENERAL FUND TOTAL .....	\$107,008	\$115,130	\$127,429
<b>Motor License Fund</b>			
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 1,373	\$ 1,450	\$ 1,450
<b>Grants and Subsidies</b>			
Tort Claims Payments .....	.....	.....	\$ 7,000
MOTOR LICENSE FUND TOTAL .....	\$ 1,373	\$ 1,450	\$ 8,450
<b>Fish Fund</b>			
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 62	\$ 75	\$ 75
<b>Capital Improvements</b>			
Capital Improvements .....	.....	\$ 1	.....
Total State Funds—Fish Fund .....	\$ 62	\$ 76	\$ 75
Federal Funds .....	.....	\$ 1,239	.....
FISH FUND TOTAL .....	\$ 62	\$ 1,315	\$ 75

**DEPARTMENT OF GENERAL SERVICES**

**Summary by Fund and Appropriation**

(continued)

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Boating Fund</b>			
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 2	\$ 2	\$ 2
<b>BOATING FUND TOTAL</b> .....	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>
<b>State Lottery Fund</b>			
<b>General Government</b>			
Harristown Rental Charges .....	.....	\$ 265	\$ 377
Harristown Utility Charges .....	.....	125	196
<b>STATE LOTTERY FUND TOTAL</b> .....	<u>.....</u>	<u>\$ 390</u>	<u>\$ 573</u>
<b>Department Total — All Funds</b>			
General Fund .....	\$ 81,346	\$ 88,678	\$109,891
Special Funds .....	1,437	1,918	9,100
Federal Funds .....	377	1,856	450
Other Funds .....	25,285	25,835	17,088
<b>TOTAL ALL FUNDS</b> .....	<u>\$108,445</u>	<u>\$118,287</u>	<u>\$136,529</u>

**General Government**

	(Dollar Amounts in Thousands)		
	1977-78	1978-79	1979-80
	Actual	Available	Budget
<b>General Government Operations</b>			
State Funds .....	\$22,772	\$29,139	\$42,396
Federal Funds .....	315	617	450
Other Funds .....	23,392	22,023	12,552
<b>TOTAL</b> .....	<u>\$46,479</u>	<u>\$51,779</u>	<u>\$55,398</u>

Provides for direction and coordination of the department's programs which include acting as purchasing agent for all agencies, maintaining a system for the distribution of Federal and State surplus property as well as Federally donated commodities, providing for the insurance and leased space requirements of agencies, maintaining the Commonwealth automotive fleet, providing engineering and achitectual services and furnishing the necessary maintenance, janitorial, and custodial services for Commonwealth owned buildings in Harrisburg, Pittsburgh and Philadelphia.

	(Dollar Amounts in Thousands)		
	1977-78	1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$22,677	\$23,494	\$34,525
General Government Operations — Recommended			
Deficiency .....	.....	96	.....
Flood Relief — Johnstown .....	95	.....	.....
Harristown Rental Charges .....	.....	5,549	7,871
<b>Federal Funds:</b>			
CETA — Title I — Administration .....	130	163	185
CETA — Title II — VI — Administration .....	131	182	194
CETA — Title III — Administration .....	.....	32	44
Energy Council .....	6	25	27
Energy Savings .....	48	215	.....
<b>Other Funds:</b>			
Fees for Comptroller Services .....	1,432	1,488	1,592
Sales and Rental of Automotive Equipment .....	5,727	5,728	6,128
Commissions Earned — Employee Group Life Insurance			
Administration .....	50	50	50
Warehouse Rental .....	100	100	100
Receipt of Service Charge — Federal Surplus Property .....	378	375	375
Reimbursement for Reproduction Services .....	2,472	2,582	2,763
General Obligation Bonds .....	13,233	11,700	.....
Central Data Entry System — Comptrollers .....	.....	.....	1,544
<b>TOTAL</b> .....	<u>\$46,479</u>	<u>\$51,779</u>	<u>\$55,398</u>

**GENERAL FUND**

**GENERAL SERVICES**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Utility Costs</b>			
State Funds .....	\$ 4,200	\$ 6,998	\$ 8,661

Provides for the payment of water, sewerage, electricity and heating fuel bills.

	1977-78 Actual	(Dollar Amount in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Utility Costs .....	\$ 4,200	\$ 4,400	\$ 4,576
Harristown Utility and Municipal Charges .....	.....	1,169	4,085
Harristown Utility and Municipal Charges— Recommended Deficiency .....	.....	1,429	.....
<b>TOTAL</b> .....	<u>\$ 4,200</u>	<u>\$ 6,998</u>	<u>\$ 8,661</u>

	1977-78 Actual	(Dollar Amount in Thousands) 1978-79 Available	1979-80 Budget
<b>Replacement of Fleet Vehicles</b>			
State Funds .....	\$ 200	\$ 200	\$ 714
Other Funds .....	108	28	36
<b>TOTAL</b> .....	<u>\$ 308</u>	<u>\$ 228</u>	<u>\$ 750</u>

Provides for the purchase of replacement vehicles for the commercial and temporary fleets.

	1977-78 Actual	(Dollar Amount in Thousands) 1978-79 Available	1979-80 Budget
<b>Sources of Funds</b>			
<b>Appropriations:</b>			
Replacement of Fleet Vehicles .....	\$ 200	\$ 200	\$ 714
<b>Other Funds:</b>			
Sale of Vehicles .....	108	28	36
<b>TOTAL</b> .....	<u>\$ 308</u>	<u>\$ 228</u>	<u>\$ 750</u>

**GENERAL FUND**

**GENERAL SERVICES**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Printing and Distribution of the Pennsylvania Manual</b>			
State Funds .....		\$ 181	

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Printing and Distribution of the Pennsylvania Manual . . .	.....	\$ 181	.....

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Tort Claims</b>			
State Funds .....		\$ 60	\$ 220

Administers a program of risk management and loss prevention and also processes those tort claims which are settled either through the litigation process or through prelitigation negotiations.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Tort Claims—Administration .....	.....	\$ 60	\$ 220

**Debt Service Requirements**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>General State Authority Rentals</b>			
State Funds .....	\$54,174	\$52,000	\$49,800
Other Funds .....	1,784	3,784	4,500
<b>TOTAL</b> .....	<b>\$55,958</b>	<b>\$55,784</b>	<b>\$54,300</b>

Makes rental payments to the General State Authority for the use of grounds, buildings and equipment financed and constructed by the Authority other than for State-aided colleges and universities which are paid by the Department of Education. This amount also provides for fire and boiler insurance premiums.

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

	1977-78	(Dollar Amount in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General State Authority Rentals .....	\$54,174	\$52,000	\$49,800
<b>Other Funds</b>			
Fees from Dormitory Rentals .....	1,784	1,784	1,500
Fees from Student Union Rentals .....	.....	2,000	3,000
<b>TOTAL</b> .....	<b>\$55,958</b>	<b>\$55,784</b>	<b>\$54,300</b>



**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Capitol Fire Protection</b>			
State Funds .....	.....	\$ 100	\$ 100

Provides payment to the city of Harrisburg for fire protection rendered to the Capitol Buildings. This was previously funded through the Treasury Department.

	1977-78 Actual	(Dollar Amount in Thousands) 1978-79 Available	1979-80 Budget
<b>Sources of Funds</b>			
<b>Appropriations:</b>			
Capitol Fire Protection .....	.....	\$ 100	\$ 100

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Tort Claims</b>			
State Funds .....	.....	.....	\$ 8,000

Provides for the payment of tort claims settled either through the litigation process or through prelitigation negotiations.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Tort Claims Payments .....	.....	.....	\$ 8,000

**Capital Improvements**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Capital Improvements</b>			
Federal Funds .....	\$ 62	.....	.....
<b>TOTAL</b> .....	<u>\$ 62</u>	<u>.....</u>	<u>.....</u>

The 1977-78 funds provided for the roofing replacement at the Scranton State School for the Deaf.

	1977-78 Actual	(Dollar Amount in Thousands) 1978-79 Available	1979-80 Budget
<b>Sources of Funds</b>			
<b>Federal Funds:</b>			
Local Public Works Capital Development Act — Scranton State School .....	\$ 62	.....	.....
<b>TOTAL</b> .....	<u>\$ 62</u>	<u>.....</u>	<u>.....</u>

**Debt Service Requirements**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>General State Authority Rentals</b>			
State Funds .....	\$ 1,373	\$ 1,450	\$ 1,450

Makes rental payments to the General State Authority for the use of grounds, buildings, and equipment that were acquired, financed and constructed by the Authority for the Department of Transportation and the State Police. The Commonwealth secures title to the buildings and the property after the total cost of each has been matched by rental payments.

	1977-78	(Dollar Amount in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General State Authority Rentals .....	<u>\$ 1,373</u>	<u>\$ 1,450</u>	<u>.....</u>

**Grants and Subsidies**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Tort Claims</b>			
State Funds .....	.....	.....	\$ 7,000

Provides for the payment of tort claims which are settled either through the litigation process or through prelitigation negotiations.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Tort Claims Payments .....	.....	.....	\$ 7,000

**OTHER SPECIAL FUNDS**

**GENERAL SERVICES**

**Fish Fund  
Debt Service Requirements**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General State Authority Rentals</b>			
State Funds .....	\$ 62	\$ 75	\$ 75

Provides for rental payments to the General State Authority for the use of grounds, buildings, and equipment which were acquired, financed, and constructed by the Authority.

The Commonwealth secures title to the buildings and property after the total cost of each has been matched by rental payments.

	1977-78 Actual	(Dollar Amount in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General State Authority Rentals .....	<u>\$ 62</u>	<u>\$ 75</u>	<u>\$ 75</u>

**Capital Improvements**

	1977-78 Actual	(Dollar Amount in Thousands) 1978-79 Available	1979-80 Budget
<b>Capital Improvements</b>			
State Funds .....	.....	\$ 1	.....
Federal Funds .....	.....	1,239	.....
<b>TOTAL</b> .....	.....	<u>\$ 1,240</u>	.....

Provides funds for the renovation of the Pleasant Mount Hatchery.

	1977-78 Actual	(Dollar Amount in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorizations:</b>			
Capital Improvement .....	.....	\$ 1	.....
<b>Federal Funds:</b>			
Local Public Works Capital Development—Renovation of Pleasant Mount Hatchery .....	.....	1,239	.....
<b>TOTAL</b> .....	.....	<u>\$ 1,240</u>	.....

**Boating Fund  
Debt Service Requirements**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General State Authority Rentals</b>			
State Funds .....	\$ 2	\$ 2	\$ 2

Provides for rental payments to the General State Authority for the use of grounds, buildings, and equipment which were acquired, financed, and constructed by the Authority.

The Commonwealth secures title to the buildings and property after the total cost of each has been matched by rental payments.

	1977-78 Actual	(Dollar Amount in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General State Authority Rentals .....	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>

**State Lottery Fund  
General Government**

	1977-78 Actual	(Dollar Amount in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....		\$ 390	\$ 573

Provides for the payment of rent, water, electricity and heating fuel in the Harristown buildings where the space is used by Department of Revenue in administration of State Lottery functions.

	1977-78 Actual	(Dollar Amount in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Harristown Rental Charges .....		\$ 265	\$ 377
Harristown Utility and Municipal Charges .....		125	196
<b>TOTAL</b> .....		<u>\$ 390</u>	<u>\$ 573</u>

## DEPARTMENT OF GENERAL SERVICES

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support</b> . . . . .	\$ 5,142	\$ 5,050	\$ 3,854	\$ 4,460	\$ 4,712	\$ 5,432	\$ 5,767
<b>Commodity Management</b> . . . . .	\$ 3,970	\$ 4,007	\$ 4,777	\$ 4,627	\$ 4,999	\$ 5,386	\$ 5,804
Procurement and Distribution of Commodities . . . . .	2,985	3,037	3,683	3,395	3,618	3,840	4,076
Disposition and Utilization of Surplus and Donated Commodities . . . . .	985	970	1,094	1,232	1,381	1,546	1,728
<b>Physical Facilities Management</b> . . . . .	\$ 18,060	\$ 27,952	\$ 43,813	\$ 46,586	\$ 49,606	\$ 52,893	\$ 56,476
Management and Operation of Facilities . . . . .	18,060	27,952	43,813	46,586	49,606	52,893	56,476
<b>Financing Commonwealth Obligations</b> . . . . .	\$ 55,611	\$ 53,527	\$ 51,327	\$ 52,527	\$ 52,094	\$ 51,562	\$ 51,035
Payment to General State Authority Rentals . . . . .	55,611	53,527	51,327	52,527	52,094	51,562	51,035
<b>Management of Commonwealth Liability</b> . . . . .	\$ 60	\$ 60	\$ 15,220	\$ 30,238	\$ 30,259	\$ 30,280	\$ 30,304
Risk Management and Tort Claims . . . . .	60	60	15,220	30,238	30,259	30,280	30,304
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$ 82,783</u>	<u>\$ 90,596</u>	<u>\$ 118,991</u>	<u>\$ 138,438</u>	<u>\$ 141,670</u>	<u>\$ 145,553</u>	<u>\$ 149,386</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$5,142	\$5,050	\$ 3,854	\$ 4,460	\$ 4,712	\$ 5,432	\$ 5,767
Federal Funds .....	267	402	450	450	450	450	450
Other Funds .....	3,953	4,120	5,850	6,318	6,823	7,369	7,959
<b>TOTAL.....</b>	<b>\$9,362</b>	<b>\$9,572</b>	<b>\$10,154</b>	<b>\$11,228</b>	<b>\$11,985</b>	<b>\$13,251</b>	<b>\$14,176</b>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of various specific programs but which because of their generalized nature cannot be reasonably charged to any one substantive program. Such services include overall

executive direction, manpower management, fiscal accounting and management information processing.

This program also provides support for the printing and distribution of the Pennsylvania Manual which is issued bi-annually.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERA FUND</b>							
General Government Operations .....	\$5,047	\$4,869	\$3,854	\$4,260	\$4,712	\$5,212	\$5,767
Printing and Distribution of the Pennsylvania Manual .....	.....	181	.....	200	.....	220	.....
Flood Relief—Johnstown .....	95	.....	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$5,142</b>	<b>\$5,050</b>	<b>\$3,854</b>	<b>\$4,460</b>	<b>\$4,712</b>	<b>\$5,432</b>	<b>\$5,767</b>

**Procurement and Distribution of Commodities**

Objective: To provide the Commonwealth agencies with commodities within a reasonable time and which conform to accepted standards of quality.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$2,985	\$3,037	\$3,683	\$ 3,395	\$ 3,618	\$ 3,840	\$ 4,076
Federal Funds.....	13	65	.....	.....	.....	.....	.....
Other Funds.....	5,836	5,756	6,263	7,208	7,696	8,243	8,830
<b>TOTAL.....</b>	<b>\$8,834</b>	<b>\$8,858</b>	<b>\$9,946</b>	<b>\$10,603</b>	<b>\$11,314</b>	<b>\$12,083</b>	<b>\$12,906</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Value of purchases made (in thousands)...	\$250,000	\$265,000	\$280,000	\$285,000	\$292,000	\$300,000	\$305,000
Tests and inspections made on commodities.....	18,507	18,800	19,100	19,300	19,500	19,700	19,900
Commodities rejected.....	115	115	115	115	115	115	115
Specifications established, reviewed or amended.....	121	130	140	150	160	170	180
Bid evaluations and requisitions reviewed and processed.....	4,958	5,200	5,400	5,600	5,800	6,000	6,200

**Program Analysis:**

This program supports the purchasing agent function of the Commonwealth which assures that the best commodity value is obtained efficiently and at the best price. This is accomplished through the establishment and updating of standards and specifications for products, the actual purchase of products through competitive bidding, and the rigid testing of products received to make sure they meet the established standards.

This program also assists local governments by allowing them to participate in Commonwealth contracts for the purchase of goods and materials. Currently 65 percent of the Commonwealth's political subdivisions are using this service and although exact savings are difficult to quantify,

this practice undoubtedly produces a savings of tax dollars at the local level.

The value of purchases made shows a slight decrease from previous estimates primarily because total State spending has been stabilizing at a lower level. The testing and inspecting program, however, remains at an aggressive level, as indicated by the increase in commodity rejections. It was estimated last year that 80 items would be rejected in 1977-78 and in fact 115 commodities were rejected.

A substantial increase in funding is recommended to provide for the replacement of some commercial vehicles (trucks, buses, fire trucks, etc.) which are in need of replacement. More than one-half of the vehicles in the commercial fleet are ten years old or older.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations.....	\$2,785	\$2,837	\$2,969	\$3,161	\$3,365	\$3,567	\$3,781
Replacement of fleet vehicles.....	200	200	714	234	253	273	291
<b>GENERAL FUND TOTAL.....</b>	<b>\$2,985</b>	<b>\$3,037</b>	<b>\$3,683</b>	<b>\$3,395</b>	<b>\$3,618</b>	<b>\$3,840</b>	<b>\$4,076</b>



**Disposition and Utilization of Surplus and Donated Commodities**

Objective: To derive maximum utilization of all surplus and donated commodities.

**Recommended Program Costs:**

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 985	\$ 970	\$1,094	\$1,232	\$1,381	\$1,546	\$1,728
Other Funds.....	378	375	375	375	375	375	375
<b>TOTAL.....</b>	<b>\$1,363</b>	<b>\$1,345</b>	<b>\$1,469</b>	<b>\$1,607</b>	<b>\$1,756</b>	<b>\$1,921</b>	<b>\$2,103</b>

**Program Measures**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Dollar value of Federal surplus property on hand (in thousands).....	\$14,098	\$16,200	\$17,600	\$18,000	\$18,200	\$18,500	\$19,000
Dollar value of Federal donated food made available (in thousands).....	\$34,479	\$36,000	\$38,000	\$40,000	\$42,000	\$44,000	\$46,000
Persons receiving donated food.....	1,494,819	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Interagency transfers of State surplus property.....	775	785	800	810	825	835	850

**Program Analysis:**

This program is concerned with the administration of the Commonwealth's activities pertaining to the utilization of all surplus property and donated commodities. The operations of this program are concentrated in three areas which are Federal surplus property, Federally donated commodities and surplus property belonging to the Commonwealth.

Functioning as an intermediary between the Federal Government and eligible tax supported or nonprofit tax exempt health, education and civil defense organizations, this program obtains surplus Federal property from various military installations at no cost other than for screening and transportation. The property is then sold to eligible organizations for a nominal service charge.

The utilization of Federal surplus property by the eligible organizations saves a significant amount of tax dollars at the local level by providing needed products at a fraction of their cost in the open market. The dollar value of Federal surplus property on hand has declined due to the end of the Vietnam Conflict and subsequent reduction of materials

available.

A further area of activity for this program is administering the distribution of Federally donated food to various school lunch programs, nonprofit summer camps and many Head Start and Community Action Programs throughout the Commonwealth. Pursuant to Federal requirements, Commonwealth involvement is limited to inspecting recipient institutions to insure adherence to all Federal and Commonwealth regulations regarding proper food storage and utilization. Although the number of persons receiving donated food has declined from previous estimates because of declining school enrollments, the value of that food has increased because of inflation.

The third major involvement of this program concerns the disposition of surplus Commonwealth property. By administering a system of either transferring the Commonwealth's surplus property to a requesting agency or disposing of it through sales to the general public or as trade-ins on new goods, this program assures the the maximum utilization of the Commonwealth's property.

**Program Cost by Appropriation:**

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations.....	\$985	\$970	\$1,094	\$1,232	\$1,381	\$1,546	\$1,728

**Management and Operation of Facilities**

OBJECTIVE: To provide and maintain the Commonwealth's real property and facilities in order that Commonwealth operations may be conducted in the most efficient and economical manner possible.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$18,060	\$27,561	\$43,240	\$46,005	\$49,017	\$52,296	\$55,870
Federal Funds.....	97	1,389	.....	.....	.....	.....	.....
Special Funds.....	.....	391	573	581	589	597	606
Other Funds.....	13,334	11,800	100	100	100	100	100
<b>TOTAL.....</b>	<b>\$31,491</b>	<b>\$41,141</b>	<b>\$43,913</b>	<b>\$46,686</b>	<b>\$49,706</b>	<b>\$52,993</b>	<b>\$56,576</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Work orders received.....	12,222	12,990	13,750	15,000	15,900	16,500	17,400
Lease agreements executed.....	460	470	480	490	500	510	520
Requests for space allocation.....	145	185	200	215	225	240	250
Requests for design, survey and/or inspection work.....	228	240	260	280	300	320	340

**Program Analysis:**

This program has the responsibility to properly manage the physical facilities of the Commonwealth. This important function includes the provision of the maintenance, janitorial staff, mechanical repairs and police services for the grounds and buildings of the Capitol complex as well as for the State office buildings in Pittsburgh and Philadelphia. In addition to those services, this program seeks to assure the efficient acquisition and utilization of office and storage space and the leasing of additional space as required.

Another important function of this program is to provide the Commonwealth with the best possible technical services and contracts to construct capital improvements, renovate and rehabilitate present buildings and to assure that all capital projects are completed in the most efficient manner. This program is responsible for preparing plans,

designs and specifications for all Commonwealth construction except highway projects and projects costing less than \$25,000. Each project is inspected during construction to assure that specifications are met. As the measures indicate, the requests for design, survey, and inspection work have declined which is due to the reduced construction program.

It should be noted, that while this program is authorized to use bond revenues for administrative costs, the usage of those bond funds has been restricted and will be totally phased out starting with the 1979-80 fiscal year. This accounts for the sharp rise in the amount of General Fund monies requested.

The Harristown complex will be occupied during the current fiscal year and contributes to the increased workload requirements and costs of this program.

**Management and Operation of Facilities (continued)**

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$13,860	\$14,914	\$26,608	\$29,027	\$31,678	\$34,583	\$37,768
Utility Costs .....	4,200	4,400	4,576	4,759	4,949	5,147	5,353
Harristown Rental Charges .....	.....	5,549	7,871	7,871	7,871	7,871	7,871
Harristown Utility and Municipal Charges .....	.....	2,598	4,085	4,248	4,419	4,595	4,778
Capitol Fire Protection .....	.....	100	100	100	100	100	100
<b>GENERAL FUND TOTAL .....</b>	<u><u>\$18,060</u></u>	<u><u>\$27,561</u></u>	<u><u>\$43,240</u></u>	<u><u>\$46,005</u></u>	<u><u>\$49,017</u></u>	<u><u>\$52,296</u></u>	<u><u>\$55,870</u></u>
<b>FISH FUND</b>							
Capital Improvements—Pheasant Mount Hatchery .....	.....	\$ 1	.....	.....	.....	.....	.....
<b>STATE LOTTERY FUND</b>							
Harristown Rental Charges .....	.....	\$ 265	\$ 377	\$ 377	\$ 377	\$ 377	\$ 377
Harristown Utility and Municipal Charges .....	.....	125	196	204	212	220	229
<b>STATE LOTTERY FUND TOTAL .....</b>	<u><u>.....</u></u>	<u><u>\$ 390</u></u>	<u><u>\$ 573</u></u>	<u><u>\$ 581</u></u>	<u><u>\$ 589</u></u>	<u><u>\$ 597</u></u>	<u><u>\$ 606</u></u>

**Payment of General State Authority Rentals**

OBJECTIVE: To make rental payments to the General State Authority for projects financed and constructed by the Authority.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund. . . . .	\$54,174	\$52,000	\$49,800	\$51,000	\$50,567	\$50,035	\$49,508
Special Funds . . . . .	1,437	1,527	1,527	1,527	1,527	1,527	1,527
Other Funds . . . . .	1,784	3,784	4,500	2,652	2,652	2,652	2,652
<b>TOTAL</b> . . . . .	<u>\$57,395</u>	<u>\$57,311</u>	<u>\$55,827</u>	<u>\$55,179</u>	<u>\$54,746</u>	<u>\$54,214</u>	<u>\$53,687</u>

**Program Analysis:**

The Department of General Services makes payments to the General State Authority for rent and other charges that are due on leases or other contractual agreements between the Department and the General State Authority. Payments are for the use of grounds, buildings and equipment financed and constructed by the Authority with the exception of projects for State-aided colleges and univer-

sities which are paid for by the Department of Education. This amount also provides for fire and boiler insurance premiums.

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

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General State Authority Rentals . . . . .	<u>\$54,174</u>	<u>\$52,000</u>	<u>\$49,800</u>	<u>\$51,000</u>	<u>\$50,567</u>	<u>\$50,035</u>	<u>\$49,508</u>
<b>MOTOR LICENSE FUND</b>							
General State Authority Rentals . . . . .	<u>\$ 1,373</u>	<u>\$ 1,450</u>	<u>\$ 1,450</u>	<u>\$ 1,450</u>	<u>\$ 1,450</u>	<u>\$ 1,450</u>	<u>\$ 1,450</u>
<b>FISH FUND</b>							
General State Authority Rentals . . . . .	<u>\$ 62</u>	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>
<b>BOATING FUND</b>							
General State Authority Rentals . . . . .	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>

**Risk Management and Tort Claims  
Program Revision: Risk Management and Tort Claims**

OBJECTIVE: To provide for the reduction of potential risks and for the equitable settlement of tort claims.

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....		\$ 60	\$ 8,220	\$16,238	\$16,259	\$16,280	\$16,304
Special Funds.....			7,000	14,000	14,000	14,000	14,000
<b>TOTAL.....</b>		<b>\$ 60</b>	<b>\$15,220</b>	<b>\$30,238</b>	<b>\$30,259</b>	<b>\$30,280</b>	<b>\$30,304</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Claims Filed</b>							
Current.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Program Revision.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Claims Settled</b>							
Current.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Program Revision.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Claims Pending</b>							
Current.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Program Revision.....	N/A	300	N/A	N/A	N/A	N/A	N/A

**Program Analysis:**

The Commonwealth's previous use of sovereign immunity as a defense against tort claims was abolished by the *MAYLE* decision in July, 1978. Subsequently, by Act 152 of 1978, the General Assembly reaffirmed sovereign immunity and established criteria for limited liability in eight areas: (1) vehicle liability; (2) medical — professional liability; (3) personal property; (4) Commonwealth real estate, highways and sidewalks; (5) potholes and other dangerous conditions; (6) care, custody or control of domestic animals; (7) liquor store sales; and (8) National Guard activities.

There is little information available to estimate the potential cost impact of Act 152. In the past, the Commonwealth has successfully utilized the sovereign immunity defense and therefore, there is no base of empirical claim experience available. Some estimates of the cost impact run as high as \$200 million. As the program measures indicate, there were 300 cases pending even before the State Supreme Court abolished sovereign immunity.

Since three leading insurance companies have declined to underwrite the eight areas of liability as a package, this

recommended program provides for the establishment of a special self-insurance fund under the auspices of the Department of General Services to provide for the administration and payment of the tort claims that are successfully brought against the Commonwealth. This program would also provide for a formal program of risk management and loss prevention to reduce the potential risks as much as possible.

The current plans are to have a prelitigation claims unit established within this program to handle any claims that can be settled prior to the litigation stage. Those claims that require litigation will be defended by the Attorney General's office. In either situation the actual payment of claims will be made out of the funds provided in this program.

The activities of this program will be continually defined as claims and risk experience becomes available. However, the adoption of this proposed program will not only provide a mechanism for efficient relief to injured members of the public but, more importantly, it engenders an emphasis on the prevention and control of damage.

Program Revision Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Tort Claims Administration.....		\$ 60	\$ 220	\$ 238	\$ 259	\$ 280	\$ 304
Tort Claims Payments.....			8,000	16,000	16,000	16,000	16,000
<b>GENERAL FUND TOTAL .....</b>		<u>\$ 60</u>	<u>\$ 8,220</u>	<u>\$16,238</u>	<u>\$16,259</u>	<u>\$16,280</u>	<u>\$16,304</u>
<b>MOTOR LICENSE FUND</b>							
Tort Claims Payments.....			<u>\$ 7,000</u>	<u>\$14,000</u>	<u>\$14,000</u>	<u>\$14,000</u>	<u>\$14,000</u>



# DEPARTMENT OF HEALTH

The Department of Health is responsible for planning and coordinating all the health resources of the Commonwealth. In addition, the Department provides some direct public health services, including programs for children, treatment for certain blood diseases, programs for communicable diseases, and subsidies for research and development.

The Secretary of Health receives assistance and information from approximately fifty advisory groups, the most prominent being: the Advisory Health Board, the Drug, Device and Cosmetic Board, the Advisory Committee for Clinical Laboratories and the Statewide Health Coordinating Council.

**DEPARTMENT OF HEALTH**  
**Summary by Fund and Appropriation**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 10,042	\$ 10,355	\$ 10,633
Flood Relief—Johnstown .....	27	.....	.....
Quality Assurance .....	2,388	3,404	3,907
Vital Statistics .....	3,077	3,056	3,541
State Laboratory .....	2,111	2,308	2,489
State Health Care Centers .....	9,000	9,553	11,122
Emergency Health Services .....	2,046	2,326	2,361
Maternal and Child Health .....	545	530	530
Hemophilia Treatment .....	1,255	1,256	.....
Sickle Cell Anemia .....	517	650	.....
Cooley's Anemia .....	117	120	.....
Renal Disease .....	3,633	3,633	3,790
Catastrophic Blood Diseases .....	.....	.....	1,500
Coal Workers Pneumoconiosis Services .....	659	707	746
Coal Workers Pneumoconiosis — Research .....	.....	100	.....
Employee Health Services .....	269	403	531
	<hr/>	<hr/>	<hr/>
Subtotal .....	\$ 35,686	\$ 38,401	\$ 41,150
	<hr/>	<hr/>	<hr/>
<b>Institutional</b>			
Elizabethtown Hospital for Children and Youth .....	\$ 3,692	\$ 3,456	\$ 3,566
	<hr/>	<hr/>	<hr/>
<b>Grants and Subsidies</b>			
School Health Examinations .....	\$ 11,810	\$ 11,810	\$ 11,695
Local Health Departments .....	12,192	11,872	12,790
The Institute for Cancer Research, Fox Chase, Philadelphia .....	418	418	.....
The Wistar Institute — Research, Philadelphia .....	200	200	.....
Lankenau Hospital — Research .....	75	75	.....
Cardio-Vascular Studies — University of Pennsylvania Cardio-Vascular Studies — St. Francis Hospital, Pittsburgh .....	60	60	.....
Neurological Diseases — Inglis House, Philadelphia .....	60	60	.....
Cerebral Palsy — St. Christopher's Hospital, Philadelphia .....	30	30	.....
Cerebral Dysfunction — Children's Hospital, Pittsburgh .....	75	75	.....
	25	25	.....



**DEPARTMENT OF HEALTH**  
**Summary by Fund and Appropriation**  
**(continued)**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Grants and Subsidies (continued)</b>			
Cleft Palate Clinic — Lancaster .....		\$ 30	
Cleft Palate Clinic — Pittsburgh .....	\$ 30	30	
Tay Sachs Disease — Jefferson Medical College .....	50	50	
Emergency Care Research Institute .....	50		
Central Penn Oncology Group .....	100	100	
Lupus Disease — Research .....	75	75	
Burn Foundation of Greater Delaware Valley .....	155	155	
Donolow Health Center .....	150		
Matilda Theiss Health Center .....	35		
Sunshine Foundation — Philadelphia .....		25	
Subtotal .....	<u>\$ 25,590</u>	<u>\$ 25,090</u>	<u>\$ 24,485</u>
<b>Total State Funds</b> .....	<u>\$ 64,968</u>	<u>\$ 66,947</u>	<u>\$ 69,201</u>
Federal Funds .....	\$ 39,533	\$ 47,618	\$ 53,051
Other Funds .....	1,351	2,521	2,580
<b>GENERAL FUND TOTAL</b> .....	<u>\$105,852</u>	<u>\$117,086</u>	<u>\$124,832</u>
<b>Revenue Sharing Trust Fund</b>			
<b>Grants and Subsidies</b>			
Local Health Departments — Environmental .....	\$ 3,421	\$ 3,378	\$ 3,378
<b>Department Total — All Funds</b>			
General Funds .....	\$ 64,968	\$ 66,947	\$ 69,201
Special Funds .....	3,421	3,378	3,378
Federal Funds .....	39,533	47,618	53,051
Other Funds .....	1,351	2,521	2,580
<b>Total All Funds</b> .....	<u>\$109,273</u>	<u>\$120,464</u>	<u>\$128,210</u>

General Government

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 10,069	\$ 10,355	\$ 10,633
Federal Funds .....	3,952	4,836	4,978
Other Funds .....	6	75	.....
<b>TOTAL .....</b>	<b>\$ 14,027</b>	<b>\$ 15,266</b>	<b>\$ 15,611</b>

Provides for the overall executive direction and administration of the department including personnel, fiscal management, office services, public information, legal, data processing, systems development, purchasing, health statistics, comprehensive health planning, venereal disease prevention and migrant health programs. Provides for expenses of the department's boards, councils and commissions.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 10,042	\$ 10,355	\$ 10,633
Flood Relief — Johnstown .....	27	.....	.....
<b>Federal Funds:</b>			
Genetic Disease Testing and Counseling .....	.....	200	252
State Health Planning and Development Agency — Title XV .....	959	1,400	1,442
Migrant Children Health Services .....	13	.....	19
Migrant Health Grants .....	183	160	165
Cooperative Health Statistics .....	237	323	450
Disease Control-Immunization Program .....	37	175	350
Surveys and Follow-up — V.D. ....	317	580	400
Comprehensive Public Health Services — Formula Grants .....	2,140	1,984	1,900
Tuberculosis Reporting System .....	47	14	.....
Swine Flu Prevention Program .....	19	.....	.....
<b>Other Funds:</b>			
Reimbursement for Comptroller Services .....	\$ 6	.....	.....
Farm Workers Corporation of New Jersey .....	.....	75	.....
<b>TOTAL .....</b>	<b>\$ 14,027</b>	<b>\$ 15,266</b>	<b>\$ 15,611</b>

**GENERAL FUND****HEALTH**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Quality Assurance</b>			
State Funds .....	\$ 2,388	\$ 3,404	\$ 3,907
Federal Funds .....	4,426	5,717	5,762
<b>TOTAL</b> .....	<u>\$ 6,814</u>	<u>\$ 9,121</u>	<u>\$ 9,669</u>

Provides programmatic control over the regulatory programs for health care facilities. Conducts surveys for State licensure and Medicare and Medicaid certifications in nursing homes, other long-term care facilities, acute care facilities, surgical clinics, abortion clinics, out-patient clinics and renal dialysis clinics. Insures all facilities comply with Title VI Civil Rights Act and State Human Relations Act; developing quality standards for health care providers regulated by the Health Department.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Quality Assurance .....	\$ 2,388	\$ 2,754	\$ 3,907
Quality Assurance — Recommended Deficiency .....	.....	650	.....
<b>Federal Funds:</b>			
Medicare — Health Service Agency Certification .....	1,207	1,743	2,111
Medicaid Certification .....	3,219	3,774	3,541
CETA Long-Term Health Care Personnel—Training .....	.....	200	110
<b>TOTAL</b> .....	<u>\$ 6,814</u>	<u>\$ 9,121</u>	<u>\$ 9,669</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Vital Statistics</b>			
State Funds .....	\$ 3,077	\$ 3,056	\$ 3,541
Other Funds .....	31	133	90
<b>TOTAL</b> .....	<b>\$ 3,108</b>	<b>\$ 3,189</b>	<b>\$ 3,631</b>

Assures the proper collection, registration and preservation of all birth, death, fetal death, marriage, divorce and annulments occurring in Pennsylvania.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Vital Statistics .....	\$ 3,077	\$ 3,056	\$ 3,541
<b>Other Funds:</b>			
CETA Prime Sponsor .....	.....	88	30
Reimbursement for Microfilming .....	31	45	60
<b>TOTAL</b> .....	<b>\$ 3,108</b>	<b>\$ 3,189</b>	<b>\$ 3,631</b>

**GENERAL FUND**

**HEALTH**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State Laboratory</b>			
State Funds .....	\$ 2,111	\$ 2,308	\$ 2,489
Federal Funds .....	403	668	422
<b>TOTAL</b> .....	<u>\$ 2,514</u>	<u>\$ 2,976</u>	<u>\$ 2,911</u>

To develop and administer a comprehensive program involving the setting of clinical laboratory standards, licensing of all clinical laboratories and blood banks, determining proficiency levels in all clinical laboratories, providing training and specialized testing, direct laboratory support to certain Department programs. Contains divisions for bacteriology, virology, immunology, clinical chemistry, hematology, laboratory licensure and training.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
State Laboratory .....	\$ 2,111	\$ 2,308	\$ 2,489
<b>Federal Funds:</b>			
Maternal and Child Health Services — State Laboratory	50	50	50
Comprehensive Public Health Services — State Laboratory .....	250	250	250
Medicare — Health Services Agency Certification — State Laboratory .....	88	157	122
Crippled Children's Services — State Laboratory — Hypothyroidism .....	15	211	.....
<b>TOTAL</b> .....	<u>\$ 2,514</u>	<u>\$ 2,976</u>	<u>\$ 2,911</u>

**GENERAL FUND**

**HEALTH**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State Health Care Centers</b>			
State Funds .....	\$ 9,000	\$ 9,553	\$ 11,122
Federal Funds .....	3,710	3,710	3,710
Other Funds .....	183	303	90
<b>TOTAL .....</b>	<b>\$ 12,893</b>	<b>\$ 13,566</b>	<b>\$ 14,922</b>

Provides for the management of staff in the eight district offices and sixty State health centers and provides for public health programs that can be categorized as: communicable diseases, chronic diseases, chronic respiratory diseases, maternal and child health, and crippled children.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
State Health Care Centers .....	\$ 9,000	\$ 9,553	\$ 11,122
<b>Federal Funds:</b>			
Maternal and Child Health Services — State Health Centers .....	1,060	1,060	1,060
Crippled Children's Services — State Health Center .....	900	900	900
Comprehensive Public Health Services — State Health Centers .....	1,750	1,750	1,750
<b>Other Funds:</b>			
Home Health Care .....	107	205	30
Department Services .....	62	57	30
E.P.S.D.T. Program .....	14	41	30
<b>TOTAL .....</b>	<b>\$ 12,893</b>	<b>\$ 13,566</b>	<b>\$ 14,922</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Emergency Health Services</b>			
State Funds .....	\$ 2,046	\$ 2,326	\$ 2,361
Federal Funds .....	268	212	172
<b>TOTAL</b> .....	<u>\$ 2,314</u>	<u>\$ 2,538</u>	<u>\$ 2,533</u>

Provides for assistance, through grants and contracts, and encouragement for the development of comprehensive area emergency medical services systems for the effective and coordinated delivery of emergency health care services required in the management of incidents which occur either as a result of a patients condition or of natural disasters.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Emergency Health Services .....	\$ 2,046	\$ 2,326	\$ 2,361
<b>Federal Funds:</b>			
FHWA — Emergency Medical Services .....	178	172	172
Planning and Feasibility — Emergency Medical Services .....	90	40	.....
<b>TOTAL</b> .....	<u>\$ 2,314</u>	<u>\$ 2,538</u>	<u>\$ 2,533</u>

**GENERAL FUND**

**HEALTH**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Maternal and Child Health</b>			
State Funds .....	\$ 545	\$ 530	\$ 530
Federal Funds .....	26,424	32,125	37,657
<b>TOTAL .....</b>	<b>\$ 26,969</b>	<b>\$ 32,655</b>	<b>\$ 38,187</b>

Establishes maternal care and child health care services in areas the Commonwealth deems most in need. Program directed towards reducing mortality and improving developmental disabled conditions in children.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Maternal and Child Health .....	\$ 545	\$ 530	\$ 530
<b>Federal Funds:</b>			
Maternal and Child Health — Research .....	188	82	.....
Maternal and Child Health .....	8,261	9,041	9,493
Special Food Service Program for Women, Infants, and Children .....	14,598	16,172	22,657
Crippled Children Services .....	3,358	4,211	4,019
Developmentally Disabled .....	19	15	.....
Disabled Children's Services — SSI .....	.....	2,604	1,488
<b>TOTAL .....</b>	<b>\$ 26,969</b>	<b>\$ 32,655</b>	<b>\$ 38,187</b>



	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Catastrophic Blood Diseases</b>			
State Funds .....	\$ 5,522	\$ 5,659	\$ 5,290
Federal Funds .....	350	350	350
<b>TOTAL .....</b>	<b>\$ 5,872</b>	<b>\$ 6,009</b>	<b>\$ 5,640</b>

Provides for detection, diagnostic, outpatient and inpatient services to those persons with hemophilia, sickle cell anemia, cooley's anemia and renal disease in order to restore them to the highest possible level of health, and to reduce the need for extensive medical care.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Hemophilia Treatment .....	\$ 1,255	\$ 1,256	.....
Sickle Cell Anemia .....	517	650	.....
Cooley's Anemia .....	117	120	.....
Renal Disease .....	3,633	3,633	\$ 3,790
Catastrophic Blood Diseases .....	.....	.....	1,500
<b>Federal Funds:</b>			
Crippled Children's Services — Hemophilia Treatment .....	350	350	350
<b>TOTAL .....</b>	<b>\$ 5,872</b>	<b>\$ 6,009</b>	<b>\$ 5,640</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Coalworkers — Pneumoconiosis Services</b>			
State Funds .....	\$ 659	\$ 807	\$ 746

Programs provide clinical evaluation, diagnostic, and therapeutic care to coal miners with black lung disease. Emphasis is upon counseling and self help. Conduct research into prevention or early detection of coalworkers pneumoconiosis.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Coalworker's Pneumocniosis Services .....	\$ 659	\$ 707	\$ 746
Coalworkers Pneumoconiosis — Research .....	.....	100	.....
<b>TOTAL .....</b>	<u>\$ 659</u>	<u>\$ 807</u>	<u>\$ 746</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Employee Health Services</b>			
State Funds .....	\$ 269	\$ 403	\$ 531
Other Funds .....	112	73	.....
<b>TOTAL</b> .....	<u>\$ 381</u>	<u>\$ 476</u>	<u>\$ 531</u>

Provides Capitol area employees with health services consisting of three components: emergency response, occupational injury, preventive health services including screening, counseling for medical problems, and immunizations for flu.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Employees Health Services .....	\$ 269	\$ 403	\$ 531
<b>Other Funds:</b>			
Employee Health Service Billings .....	\$ 112	\$ 73	.....
<b>TOTAL</b> .....	<u>\$ 381</u>	<u>\$ 476</u>	<u>\$ 531</u>

**Institutional**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Elizabethtown Hospital</b>			
State Funds .....	\$ 3,692	\$ 3,456	\$ 3,566
Other Funds .....	1,019	1,937	2,400
<b>TOTAL .....</b>	<u><u>\$ 4,711</u></u>	<u><u>\$ 5,393</u></u>	<u><u>\$ 5,966</u></u>

The only State owned institution currently operated by the Department of Health is the Elizabethtown Hospital for Children and Youth. The hospital presently offers a comprehensive program for the diagnosis, treatment, rehabilitation and restoration of physically disabled children throughout the Commonwealth.

Institution	Patient Capacity Oct. 1978	Population October 1977	Population October 1978	Projected Population October 1979	Projected Percent of Capacity
Elizabethtown Hospital.....	50	38	26	30	60%

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Total Proposed Expenditures by Institution:</b>			
<b>Elizabethtown Hospital</b>			
State Funds .....	\$ 3,692	\$ 3,456	\$ 3,566
Other Funds .....	1,019	1,937	2,400
<b>TOTAL .....</b>	<u><u>\$ 4,711</u></u>	<u><u>\$ 5,393</u></u>	<u><u>\$ 5,966</u></u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Elizabethtown Hospital for Children and Youth.....	\$ 3,692	\$ 3,456	\$ 3,566
<b>Other Funds:</b>			
Institutional Collections .....	1,006	1,911	2,380
Miscellaneous Revenue .....	13	26	20
<b>TOTAL .....</b>	<u>\$ 4,711</u>	<u>\$ 5,393</u>	<u>\$ 5,966</u>

Grants and Subsidies

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>School Health Examinations</b>			
State Funds .....	\$ 11,810	\$ 11,810	\$ 11,695

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
School Health Examinations .....	<u>\$ 11,810</u>	<u>\$ 11,810</u>	<u>\$ 11,695</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Local Health Departments</b>			
State Funds .....	\$ 12,192	\$ 11,872	\$ 12,790

Provides those counties having an organized and locally funded county health department with per capita grants of \$3.00 per person or fifty percent of the operating budget whichever is lower and \$.75 per person for environmental health. Local health departments are responsible for providing those services which the Commonwealth provides directly in those areas which lack local health departments. Currently aid is provided to five full-time county health departments and the bi-city Allentown-Bethlehem Health Department. Refer to the Revenue Sharing Trust Fund for additional information on the Local Health Departments—Environmental appropriation.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Local Health Department .....	<u>\$ 12,192</u>	<u>\$ 11,872</u>	<u>\$ 12,790</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Research and Health Information</b>			
State Funds .....	\$ 1,378	\$ 1,168	.....

Provides funds for research and the development of health information concerning the human condition with special concentration on cancer and cardiovascular diseases.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
The Institute for Cancer Research, Fox Chase, Philadelphia .....	\$ 418	\$ 418	.....
The Wistar Institute—Research, Philadelphia .....	200	200	.....
Lankenau Hospital—Research .....	75	75	.....
Cardiovascular Studies—University of Pennsylvania ...	60	60	.....
Cardiovascular Studies—St. Francis Hospital, Pittsburgh	60	60	.....
Emergency Care Research Institute .....	50	.....	.....
Donolow Health Center .....	150	.....	.....
Matilda Theiss Health Center .....	35	.....	.....
Central Penn Oncology Group .....	100	100	.....
Burn Foundation of Greater Delaware Valley .....	155	155	.....
Lupus Disease — Research .....	75	75	.....
Sunshine Foundation — Philadelphia .....	.....	25	.....
<b>TOTAL</b> .....	<u>\$ 1,378</u>	<u>\$ 1,168</u>	<u>.....</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Chronic, Catastrophic and Degenerative Diseases</b>			
State Funds .....	\$ 210	\$ 240	.....

Provides funds for the detection and treatment of various chronic, catastrophic and degenerative diseases including cerebral dysfunction, cystic fibrosis and cleft palate.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Neurological Diseases—Inglis House, Philadelphia .....	\$ 30	\$ 30	.....
Cerebral Palsy—St. Christopher's Hospital, Philadelphia .....	75	75	.....
Cerebral Dysfunction—Children's Hospital, Pittsburgh .....	25	25	.....
Cleft Palate Clinic—Lancaster .....	.....	30	.....
Cleft Palate Clinic—Pittsburgh .....	30	30	.....
Tay Sachs Disease—Jefferson Medical College .....	50	50	.....
<b>TOTAL .....</b>	<u>\$ 210</u>	<u>\$ 240</u>	<u>.....</u>



**Revenue Sharing Trust Fund**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Local Health Departments— Environmental</b>			
State Funds .....	\$ 3,421	\$ 3,378	\$ 3,378

Provides funds for environmental health to counties with organized and locally funded health departments. These funds will be per capita grants of \$.75 per person. Refer to General Fund Local Health Department appropriation for further information.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Local Health Departments--Environmental .....	<u>\$ 3,421</u>	<u>\$ 3,378</u>	<u>\$ 3,378</u>

## DEPARTMENT OF HEALTH

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support</b> . . . . .	\$ 6,844	\$ 6,999	\$ 7,624	\$ 9,240	\$10,963	\$12,867	\$14,943
<b>Comprehensive Health Systems</b>							
<b>Development</b> . . . . .	\$12,160	\$12,327	\$12,355	\$14,433	\$16,502	\$18,649	\$21,063
<b>Medical Research and Health</b>							
Information . . . . .	4,408	4,684	3,994	4,449	4,907	5,299	5,808
Medical Facilities Review . . . . .	4,182	3,825	4,435	5,388	6,285	7,253	8,301
Health Services Development . . . . .	3,570	3,818	3,926	4,596	5,310	6,097	6,954
<b>Health Maintenance</b> . . . . .	\$34,503	\$35,033	\$36,560	\$34,125	\$35,155	\$36,348	\$38,378
<b>Health Maintenance and Disease</b>							
Prevention . . . . .	29,664	29,601	30,832	28,003	28,638	29,383	30,902
Detection and Diagnosis . . . . .	4,839	5,432	5,728	6,122	6,517	6,965	7,476
<b>Patient Care</b> . . . . .	\$14,882	\$15,966	\$16,040	\$17,886	\$19,706	\$21,693	\$23,847
Outpatient Treatment . . . . .	12,862	13,930	14,149	15,643	17,244	18,995	20,893
Inpatient Treatment . . . . .	1,213	1,176	872	1,114	1,215	1,324	1,442
Life Maintenance . . . . .	807	860	1,019	1,129	1,247	1,374	1,512
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$68,389</u>	<u>\$70,325</u>	<u>\$72,579</u>	<u>\$75,684</u>	<u>\$82,326</u>	<u>\$89,577</u>	<u>\$98,231</u>

## General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 6,844	\$ 6,999	\$ 7,624	\$ 9,240	\$10,963	\$12,867	\$14,943
Federal Funds.....	1,166	1,179	1,179	1,181	1,183	1,183	1,185
Other Funds.....	57	85	27	27	27	27	27
<b>TOTAL.....</b>	<b>\$ 8,067</b>	<b>\$ 8,263</b>	<b>\$ 8,830</b>	<b>\$10,448</b>	<b>\$12,173</b>	<b>\$14,077</b>	<b>\$16,155</b>

### Program Analysis:

General Administration and Support, within each Commonwealth department provides the administrative and overhead systems which support the operations of programs necessary for the achievement of the Commonwealth and Agency objectives. The success or failure of these supportive efforts can be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Approximately fifty advisory groups provide assistance and information to the Secretary of Health, the most prominent being: The Advisory Health Board; the Drug, Device and Cosmetic Board; the Advisory Com-

mittee for Clinical Laboratories and the Pennsylvania Statewide Health Coordinating Council.

The State Bureau of Laboratories with facilities at Lionville, Pa., is responsible for investigatory laboratory processes for the determination of infectious communicable diseases and is responsible for statewide certification of private and public laboratories. It is further responsible for proficiency testing and is a reference laboratory for the U.S. Public Health Service and other states and reference laboratory for viral diseases.

There are eight district health offices, sixty-two state health centers, and thirteen auxiliary health centers that provide public health program services in all except five counties throughout the Commonwealth.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations.....	\$ 4,113	\$ 4,088	\$ 4,199	\$ 5,449	\$ 6,778	\$ 8,255	\$ 9,870
State Laboratory.....	42	46	29	32	35	39	43
State Health Centers.....	2,689	2,865	3,396	3,759	4,150	4,573	5,030
<b>GENERAL FUND TOTAL.....</b>	<b>\$ 6,844</b>	<b>\$ 6,999</b>	<b>\$ 7,624</b>	<b>\$ 9,240</b>	<b>\$10,963</b>	<b>\$12,867</b>	<b>\$14,943</b>

## Medical Research and Health Information

OBJECTIVE: To improve the utilization of existing health resources, to develop more effective methods of gathering and utilizing health information, and to develop basic scientific knowledge about the nature of disease and illness including the effect of biological, social and environmental processes.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$4,408	\$4,684	\$3,994	\$4,449	\$4,907	\$5,299	\$5,808
Federal Funds .....	412	339	452	464	477	490	504
Other Funds .....	31	133	90	60	60	60	60
<b>TOTAL.....</b>	<b>\$4,851</b>	<b>\$5,156</b>	<b>\$4,536</b>	<b>\$4,973</b>	<b>\$5,444</b>	<b>\$5,849</b>	<b>\$6,372</b>

### Program Analysis:

The basic aim of health information and research is to develop an information system which will provide an accurate picture of the health of the citizens of the Commonwealth on a regular and timely basis. One of the great handicaps to providing an adequate health delivery system has been the lack of systematically gathered information about morbidity and mortality. Only certain diseases are presently reportable by law. In order to develop adequate health care systems, it is essential to know what the state of health of the population is, and what types of health problems exist and to what extent they exist. Without this information, it is difficult, if not impossible to develop programs which deal with the most acute needs of Pennsylvania's citizens. With this type of information, however, it

will be possible to concentrate on those areas which present the greatest threat to health. An adequate information system will also provide feedback to both laymen and health professionals on the effectiveness of their efforts.

At the present time, the Department of Health is collecting valuable information about the health of Pennsylvanians by expanding its cooperative health information collection system efforts. The increased cooperative involvement of the Federal, State and local agencies should effect a reduction in unnecessary duplication of various data collection activities performed at each level. A secondary aim of health information and research is to encourage the study of disabilities, etiology of diseases, and other medical problems and their prevention and/or treatment.

---

**Medical Research and Health Information (continued)**
**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 343	\$ 540	\$ 453	\$ 588	\$ 731	\$ 890	\$1,064
Vital Statistics .....	3,077	3,056	3,541	3,861	4,176	4,409	4,744
Emergency Health Services .....							
Coal Workers Pneumoconiosis Research .....		100					
Institute for Cancer Research, Fox Chase, Philadelphia .....	418	418					
The Wistar Institute—Research .....	200	200					
Lankenau Hospital—Research .....	75	75					
Cardio-Vascular Studies—Philadelphia Cardio-Vascular Studies—St. Francis Hospital, Pittsburgh .....	60	60					
Lupus Diseases—Research .....	75	75					
Central Penn Oncology Group .....	100	100					
<b>GENERAL FUND TOTAL .....</b>	<u>\$4,408</u>	<u>\$4,684</u>	<u>\$3,994</u>	<u>\$4,449</u>	<u>\$4,907</u>	<u>\$5,299</u>	<u>\$5,808</u>

## Medical Facilities Review

OBJECTIVE: To insure that health facilities are sufficient in number and scope of operation and to insure that adequate and accessible health care can be provided to the citizens of Pennsylvania.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$ 4,182	\$ 3,825	\$ 4,435	\$ 5,388	\$ 6,285	\$ 7,253	\$ 8,301
Federal Funds .....	8,416	5,927	5,962	5,838	5,841	5,844	5,847
<b>TOTAL</b> .....	<u>\$12,598</u>	<u>\$ 9,752</u>	<u>\$10,397</u>	<u>\$11,226</u>	<u>\$12,126</u>	<u>\$13,097</u>	<u>\$14,148</u>

### Program Measures

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Hospitals certified under Medical Assistance .....	260	255	255	250	250	250	250
Hospitals surveyed annually as required for State licensure and approval .....	265	260	260	255	255	250	250
Nursing homes surveyed annually as required for Medical Assistance .....	572	579	586	593	600	602	603
Nursing homes surveyed annually for State licensure and approval .....	638	645	652	659	666	668	669
Total beds in licensed long-term nursing care facilities .....	71,241	71,941	72,641	73,341	74,041	74,241	74,341
Percent of skilled nursing beds licensed but not certified .....	2.4%	2.4%	2.3%	2.3%	2.3%	2.3%	2.3%
Percent of intermediate care beds licensed but not certified .....	1.3%	1.3%	1.3%	1.2%	1.2%	1.2%	1.2%
Value of adulterated, misbranded, bankrupt or distressed drugs removed from market (in thousands) .....	\$520	\$500	\$500	\$500	\$500	\$500	\$500

## Medical Facilities Review (continued)

### Program Analysis:

The delivery of quality health care is important to Pennsylvania and of prime necessity is the assurance that the appropriate facilities such as acute care hospitals, nursing homes, primary care centers, and home health centers are built and maintained adequately to provide such care.

Ultimate responsibility for providing direction and thrust for these activities is the Department's Office of Quality Assurance which provides services of education, consultation and technical assistance to the health care providers. As of September 1978, the Department assumed, from the Department of Labor and Industry, the duties for surveying facilities for compliance with the Federal Department of Health, Education, and Welfare Life Safety requirements.

The emphasis of State regulatory activities is to assist in the upgrading of care and the enforcement of compliance with regulations. Inspection teams conduct coordinated scheduled program surveys in hospitals, nursing homes, and primary care centers. These facilities are inspected annually for compliance with standards in sanitation, fire, health, and level of care. Inspections are for the purpose of: State licensure, Medicare and Medicaid certifications, and compliance with Civil Rights laws. Deficiencies are indicated and recommendations for an acceptable plan of correction within a specific time period are presented to the health care facilities administration.

A nursing home facility can be certified only if it is

licensed. Only private facilities have skilled nursing facility and intermediate care facility beds licensed but not certified. All county beds are now licensed and certified.

In addition to the role presently played by the Department in reviewing hospital facilities, the Department is mandated to regulate and license laboratories dealing with medical care and blood banks. The major focus in this area is to insure that laboratories and blood banks meet acceptable professional standards so that the citizens of the Commonwealth receive safe and adequate services. The Department is still developing plans to implement regulations concerning the operation of blood banks.

Laboratories are to receive on-site inspection annually and are reviewed for adequate space and equipment and for accuracy in performing clinical tests. If a laboratory is found to be deficient in some way, additional follow-up visits are deemed necessary. Laboratories engaged in interstate commerce are also evaluated at the time of State inspection for compliance with Federal requirements. In addition to the on-site inspection, samples are sent to the individual laboratories throughout the year for testing and a summary of the results is returned to the laboratory indicating the percentage of correct and incorrect results and indicating why the errors occurred. Individual laboratory technicians receive training in testing techniques if the need is indicated through either the on-site inspection of the mailed sample.

### Program Cost by Appropriation:

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$1,448	\$ 43	\$ 40	\$ 52	\$ 65	\$ 79	\$ 94
Quality Assurance .....	2,388	3,404	3,907	4,786	5,621	6,522	7,497
State Laboratory .....	346	378	488	550	599	652	710
<b>GENERAL FUND TOTAL .....</b>	<u>\$4,182</u>	<u>\$3,825</u>	<u>\$4,435</u>	<u>\$5,388</u>	<u>\$6,285</u>	<u>\$7,253</u>	<u>\$8,301</u>

## Health Services Development

OBJECTIVE: To develop a coordinated health care delivery system.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$3,570	\$3,818	\$3,926	\$4,596	\$5,310	\$6,097	\$6,954
Federal Funds.....	1,116	1,436	1,563	1,599	1,640	1,680	1,722
<b>TOTAL.....</b>	<b>\$4,686</b>	<b>\$5,254</b>	<b>\$5,489</b>	<b>\$6,195</b>	<b>\$6,950</b>	<b>\$7,777</b>	<b>\$8,676</b>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Short-term hospital beds:							
Needed.....	48,529	48,228	47,927	47,624	47,082	46,538	45,823
Available.....	55,175	53,218	50,662	47,624	47,082	46,538	45,823
Value of applications reviewed by the State Health Planning and Development Agency (in thousands).....	\$420,000	\$480,589	\$500,000	\$525,000	\$551,000	\$578,000	\$607,000
Value of applications submitted to the State Health Planning and Development Agency which are: (in thousands)							
Approved.....	\$366,000	\$375,408	\$425,000	\$446,000	\$468,000	\$491,000	\$516,000
Disapproved or withdrawn.....	\$54,000	\$105,181	\$75,000	\$79,000	\$83,000	\$87,000	\$91,000
Annual resident deaths caused by ischemic heart disease.....	48,978	47,691	47,777	48,000	48,000	48,000	48,000
Deaths from ischemic heart disease per 100,000.....	414	403	405	390	380	370	360
Counties organizing emergency health services councils.....	67	67	67	67	67	67	67
Persons per year certified as emergency medical technicians for ambulances....	6,548	16,000	16,000	16,000	16,000	16,000	16,000
Percent of ambulance services brought into compliance with standards.....	49%	70%	90%	100%	100%	100%	100%
Average patient bed days required for hospital care of acute myocardial infarction.....	19.5	18.5	17.4	16.4	16.4	16.4	16.4



## Health Services Development (continued)

### Program Analysis:

The primary concern of this subcategory is the development of a coordinated and comprehensive health care delivery system for the Commonwealth. In the past, many efforts have been made to improve the health system through better planning and improved health care delivery systems. Unfortunately, only limited success has been achieved by: adequately controlling inflation in the health care industry; alleviating the maldistribution of health manpower and facilities; eliminating duplication of services; and upgrading the accessibility of health resources and the quality of care.

The measure short-term hospital beds reflects an area which the health planning process can demonstrate its effectiveness. The excess of short-term hospital beds raises the per diem cost to individuals requiring such treatment. This is true since overhead costs remain basically constant regardless of occupancy rates, thus if occupancy rates are low, costs must be spread over fewer patients. This is not to suggest that more people should be placed in short-term hospital beds, it merely points out the need for an accommodation between supply and demand, and a close scrutiny of the utilization of short-term hospital beds. The average length of stay in hospitals is decreasing.

In addition, patterns of care are changing away from the hospital setting towards alternatives such as day surgery, home health agencies, health maintenance organizations and other approaches which are effectively reducing the need for the total short-term hospital beds needed in the "community" setting.

The Federal Department of Health, Education and Welfare (HEW) is engaged in a planned program phase out of unused facilities until the number of beds is reduced to 4.0 beds per 1,000 as a maximum level. As of June 1978, Pennsylvania beds per 1,000 statewide average was 4.34.

The Department's most recent attempt to attain an economical and effective State health care delivery system through health planning has as the foundation the health planning structure mandated by the National Health Planning and Resource Development Act of 1974. (P.L. 93-641). The Act establishes three major types of health planning organizations: nine local health systems agencies (HSAs); the State Health Planning and Development Agency (SHPDA); and the Statewide Health Coordinating Council (SHCC).

The Federally funded HSAs have the basic responsibility to: improve the health of residents in the health service area; increase accessibility, acceptability, continuity and quality of services; restrain increases in cost of providing services; and prevent unnecessary duplication of health resources. The HSAs incorporate these ideals into a health

system plan which is followed by an annual implementation plan. Additionally, proposals to modernize, expand, or build health care facilities and add capital equipment are revised and commented on by the HSAs under an approved State certificate of need law.

The designated State Health Planning and Development Agency is the Department of Health which: prepares the State health plan and State medical facilities plan; reviews to insure that Federal funds are not used to support unnecessary capital expenditure; and coordinates and support all HSA activities in the State.

The value of applications disapproved or withdrawn has been included as a new measure. Applications received by the State Health Planning and Development Agency for review may be approved, withdrawn or disapproved.

The Department of Health is also responsible for the administration of a State certificate of need program. It is particularly important that a State Certificate of Need law be enacted and be approved by HEW prior to July 1, 1979. Pennsylvania has received a conditional designation that cannot be extended and expires on June 30, 1979. If the Commonwealth cannot at that time show that it fulfills the requirement of administering a certificate of need it will not receive final designation. This would impact on the State, by losing Federal funds for the operations of SHPDA, and forfeiting all Public Health Service Act, Community Mental Health Centers Act, or Comprehensive Alcohol Abuse and Alcoholism Prevention and Treatment, and Rehabilitation Act of 1978 Federal funds until which time the final designation is approved. Legislation for certificate of need has been recommended to the General Assembly in the past, and will be requested again in this session.

The Statewide Health Coordinating Council is a committee appointed by the Governor. Committee functions include: review and coordination of HSA plans; preparation and annual revision of the State Health Plan; annual review of HSA budgets and federal grant applications; examination of any State plan or application submitted to HEW for funds allotted for health programs in Pennsylvania.

The Emergency Medical Systems Act (1976) encourages the planned development of coordinated emergency medical services by authorizing the Department to negotiate and provide grants and contracts for these purposes. The Act requires that planned and implemented emergency medical services systems address the following issues: manpower, training, transportation, communications, hospital facilities, critical care units, involvement of public safety agencies and consumers, inter-hospital transfer and disaster planning.

## Health Services Development (continued)

### Program Analysis: (continued)

The measure, ambulance services brought into compliance reflects the percentage of the 1,079 ambulance services currently operating in the Commonwealth.

Reenactment of this Act (265) by the General Assembly prior to June 30, 1979 is required to continue the assistance and encouragement for the development of comprehensive area emergency medical services systems.

The Emergency Medical Technician Paramedic Act authorizes the Department to develop and promulgate

training standards for emergency medical technicians and emergency medical technician paramedics. In addition, there are presently 16,717 emergency medical technicians and 718 emergency medical technician—paramedics certified and active in Pennsylvania.

The department, without explanation, estimates that the number of certified emergency medical technicians for ambulances will more than double in the following years.

### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$1,289	\$1,492	\$1,565	\$2,031	\$2,526	\$3,077	\$3,679
Emergency Health Services .....	2,046	2,326	2,361	2,565	2,784	3,020	3,275
Emergency Care Research Institute .....	50	.....	.....	.....	.....	.....	.....
Donolow Health Center .....	150	.....	.....	.....	.....	.....	.....
Matilda Theiss Health Center .....	35	.....	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$3,570</b>	<b>\$3,818</b>	<b>\$3,926</b>	<b>\$4,596</b>	<b>\$5,310</b>	<b>\$6,097</b>	<b>\$6,954</b>

## Health Maintenance and Disease Prevention

OBJECTIVE: To promote sound health practices in the population; to reduce the need for remedial health care; and to reduce morbidity and mortality due to health defects and disease.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund . . . . .	\$26,243	\$26,223	\$27,454	\$28,003	\$28,638	\$29,383	\$30,902
Federal Funds . . . . .	16,451	23,094	26,652	27,315	28,064	28,809	29,582
Special Funds . . . . .	3,421	3,378	3,378				
Other Funds . . . . .	145	202	15	15	15	15	15
<b>TOTAL</b> . . . . .	<b>\$46,260</b>	<b>\$52,897</b>	<b>\$57,499</b>	<b>\$55,333</b>	<b>\$56,717</b>	<b>\$58,207</b>	<b>\$60,499</b>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Registered live births . . . . .	154,707	152,973	152,200	152,700	152,000	152,400	151,700
Infants and preschool children under health supervision . . . . .	94,000	97,000	101,000	101,000	97,000	95,000	95,000
Immature births per 1,000 live births . . . . .	69.0	69.3	68.2	67.1	66.0	64.9	63.8
Death rate of children under one year of age per 1,000 live births . . . . .	13.9	13.5	12.7	11.9	11.1	10.3	9.5
High risk pregnant women in maternity care program . . . . .	19,200	19,400	19,300	19,200	19,000	19,000	19,000
Total children immunized against diphtheria, pertussis, tetanus, measles, polio and rubella . . . . .	405,000	420,000	400,000	350,000	350,000	350,000	350,000
Selected communicable disease cases investigated by the Health Department . . . . .	4,341	4,200	4,600	4,800	4,550	4,375	4,600
Reported incidence of primary and secondary syphilis . . . . .	151	128	109	93	93	93	93
Reported incidence of gonorrhea* . . . . .	11,960	12,139	12,321	12,500	12,500	12,500	12,500
Total incidence of communicable disease less venereal diseases and animal bites . . . . .	10,774	11,000	11,000	11,000	11,000	11,000	11,000
Families and individuals provided nutritional counseling . . . . .	89,900	89,900	89,000	89,000	89,000	89,000	89,000
Pennsylvania migrant population:							
Adult . . . . .	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Children . . . . .	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Patient visits by migrant workers and their dependents . . . . .	10,842	11,487	11,905	12,628	13,353	13,980	14,639
Migrant work days saved through preventive health care and treatment . . . . .	16,477	18,012	18,668	18,816	19,040	19,126	19,488

\*Excludes Philadelphia

## Health Maintenance and Disease Prevention (continued)

### Program Analysis:

The primary responsibility of the Department of Health has always been and will continue to be the prevention of disease and maintenance of health. Prevention is the key to maintaining and protecting the good health of Pennsylvanians.

Six local health departments in Allegheny, Bucks, Chester, Erie, Philadelphia counties, and the bi-city health department of Allentown-Bethlehem have essentially relieved the Pennsylvania Department of Health of this responsibility in their respective areas by providing such mandated minimum services as: communicable disease control, including tuberculosis and venereal diseases; maternal and child health services; public health nursing; public health education; collection and analysis of public health statistics; public health laboratory services; and environmental health.

Reported cases of communicable disease are investigated to determine the source and mode of spread in order to know what control measures are necessary to prevent the occurrence of additional cases. The Department of Health investigates communicable diseases such as encephalitis, aseptic meningitis, salmonellosis, shigellosis, hepatitis and food borne disease.

The number of selected communicable disease cases investigated by the Department of Health was fewer than estimated in the last year.

Of the activities that are undertaken in disease prevention, some have very measurable results and some must be measured in this manner. As an example of this, total children immunized against diphtheria, pertussis, tetanus, measles, polio and rubella have been based on doses given.

Fluoridation of water supplies and the topical application of fluoride have shown measurable results in the reduction of dental cavities. Similarly the purification of public water supplies and the proper handling of waste have proven effective in disease prevention.

An important component of prevention is public health education. Through the broad dissemination of health information in the mass media and individual counseling, the public is provided with information designed to help them maintain a high state of health. Family planning, counseling and services are provided to prospective parents at clinics throughout the State. Prenatal advice and counseling are offered to expectant parents to emphasize

proper care of the mother to ensure a safe delivery. Health clinics are also available to provide guidance in the proper postnatal care of infants. Families and individuals are provided counseling in public clinics, day care facilities and elementary schools on proper nutrition in an attempt to improve the dietary practices of the population.

Statistics on infant mortality and the prematurity rate are good indicators of the effectiveness of prevention activity as well as being a prime public health indicator of the public's well-being. The high risk maternity program envisioned the establishment of maternal care services in areas of the Commonwealth deemed to be most in need. The Department of Health submitted data on February 1, 1978 to the House and Senate which provides information and discussion on the extent to which infant mortality has been reduced and maternal and child health improved.

Health services are provided to migrant farm workers and their dependents when they are in Pennsylvania harvesting farm products. Health services to this special group insures the protection of Pennsylvania's rural residents from the spread of infectious disease and maintains the health of migrant workers to effectively and economically harvest farm products. The data used in the past for the population of migrant children was clinic visits; it is now reflected as the actual number of migrant children.

The migrant worker and dependent visits measures and migrant work days saved through preventive health care and treatment measure increased over the previous year projections as a result of improved reporting requirements and nursing services provided by the field staff.

A statewide network of child health clinics, operated by the State and local health departments, provides ongoing health care to infants and preschool children. The children receive medical examinations and special screening tests for developmental disabilities, visual and hearing defects and anemia, as well as receiving standard immunizations.

During 1978-79, the Department has accelerated the immunization program to ensure school age children receive the necessary inoculations before they enter school.

## Health Maintenance and Disease Prevention

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 1,570	\$ 1,533	\$ 1,607	\$ 2,086	\$ 2,594	\$ 3,160	\$ 3,778
State Laboratory .....	1,285	1,403	1,300	1,420	1,555	1,699	1,856
State Health Care Centers .....	1,524	1,624	1,924	2,127	2,348	2,587	3,490
Maternal and Child Health .....	545	530	530	530	530	530	530
School Health Examinations .....	8,858	8,858	8,772	8,476	8,201	7,948	7,735
Local Health Departments .....	12,192	11,872	12,790	12,790	12,790	12,790	12,790
Employee Health Services .....	269	403	531	574	620	669	723
<b>GENERAL FUND TOTAL .....</b>	<b>\$26,243</b>	<b>\$26,223</b>	<b>\$27,454</b>	<b>\$28,003</b>	<b>\$28,638</b>	<b>\$29,383</b>	<b>\$30,902</b>
<b>REVENUE SHARING TRUST FUND</b>							
Local Health Departments							
Environmental .....	\$ 3,421	\$ 3,378	\$ 3,378				

## Detection and Diagnosis

OBJECTIVE: To detect disease and health defects in the population at the earliest possible stage of development, to ensure that disease and defects are properly diagnosed, and to place those individuals in need of treatment and/or rehabilitation in the most appropriate program.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 4,839	\$ 5,432	\$ 5,728	\$ 6,122	\$ 6,517	\$ 6,965	\$ 7,476
Federal Funds.....	2,052	3,626	3,499	3,590	3,678	3,765	3,856
Other Funds.....	20	33	10	10	10	10	10
<b>TOTAL.....</b>	<b>\$ 6,911</b>	<b>\$ 9,091</b>	<b>\$ 9,237</b>	<b>\$ 9,722</b>	<b>\$10,205</b>	<b>\$10,740</b>	<b>\$11,342</b>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Persons screened for chronic diseases, venereal disease, tuberculosis and black lung.....	458,224	454,294	456,846	455,655	457,741	447,866	444,473
Abnormalities discovered by screening....	30,888	32,541	37,259	39,315	41,422	43,700	46,314
New cases diagnosed and referred for treatment.....	30,888	32,541	37,259	39,315	41,422	43,700	46,314
New cases of tuberculosis reported.....	1,282	1,167	1,062	967	880	801	729
Persons screened for phenylketonuria (PKU).....	154,707	152,973	152,235	152,692	151,969	152,435	151,688
New cases of PKU discovered by screening, diagnosed and referred for treatment....	18	18	18	18	18	18	18

### Program Analysis:

A health system, by whatever design, cannot prevent infectious and noninfectious diseases and physical defects; therefore, a primary responsibility of the health system is to identify individuals with health problems through routine screening which may be detected, diagnosed, and the individual referred for the least intensive treatment program necessary to restore him to a healthy state. It is anticipated that if detection screening is a

sound program then some of the burden will be lifted from the physicians and they can better allocate that time towards curative measures.

The effectiveness of this program must be eventually measured by the number of individuals appropriately referred to outpatient as opposed to inpatient treatment, and by the stage of the disease when discovered. If for example, the

## Detection and Diagnosis (continued)

### Program Analysis: (continued)

venereal disease (VD) screening efforts discover mainly VD cases which require intensive treatment then something is wrong with the program. According to most medical economists, the value of early detection is that it tends to minimize cost in both human and economic terms. The measure, persons screened for chronic diseases, venereal disease, tuberculosis and black lung is the most recent departmental data, and it indicates a reversal in trend.

Initiatives on the part of both the Federal and State governments are focusing increasing attention and resources on screening, early detection, diagnosis and referral of individuals. In the Medical Assistance program, early screening and diagnosis of Medical Assistance eligibles under 21 years of age is being provided. This program is described fully under the Department of Public Welfare. Specific screening programs are available for glaucoma, cervical cancer, diabetes, venereal diseases and hypertension. The Department also operates a newborn phenylketonuria (PKU) screening program that is mandated by State law. As a result of prompt detection of the disease in the newborn period, the PKU infant can be immediately referred for further confirmatory tests, treatment, rehabilitative

and other follow-up services which may prevent the serious mental retardation that characterizes the untreated form of the disease. The measure of persons screened for phenylketonuria (PKU) indicates that each live birth in the State is tested for PKU.

Another type of activity is the School Health Examination program. Mandated services include: physical and dental examination, each three times during the student's school life; regularly scheduled screening tests for vision, hearing, growth and tuberculosis; the services of a school nurse for each 1,500 students; services for immunizations and dental hygiene are provided on a more selective basis. School districts are currently being encouraged to develop health services plans for reimbursement which will allow for flexibility in meeting the differences in health needs between regions and between the students of yesterday and today. Such programs are nurse oriented, with the school health program to be an integrated part of the health care delivery system of the community and thus possessing the potential of providing an important role in children's preventive medicine.

### Program Costs by Appropriation:

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations .....	\$ 294	\$ 840	\$ 857	\$1,112	\$1,383	\$1,685	\$2,015
State Laboratory .....	438	481	672	718	782	851	926
State Health Care Centers .....	1,022	1,051	1,245	1,433	1,582	1,741	1,914
Flood Relief — Johnstown .....	27	.....	.....	.....	.....	.....	.....
Coal Workers Pneumoconiosis Services .....	26	28	31	34	36	39	42
School Health Examinations .....	2,952	2,952	2,923	2,825	2,734	2,649	2,579
Neurological Disease, Inglis House Philadelphia .....	30	30	.....	.....	.....	.....	.....
Tay—Sachs Disease—Jefferson Hospital, Philadelphia .....	50	50	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$4,839</b>	<b>\$5,432</b>	<b>\$5,728</b>	<b>\$6,122</b>	<b>\$6,517</b>	<b>\$6,965</b>	<b>\$7,476</b>

## Outpatient Treatment

OBJECTIVE: To reduce mortality and morbidity due to disease and health defects and to restore ill persons to the highest possible level of health with minimum involvement with the health care system.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$12,862	\$13,930	\$14,149	\$15,643	\$17,244	\$18,995	\$20,893
Federal Funds.....	8,620	9,938	11,685	11,944	12,238	12,529	12,831
Other Funds.....	826	1,554	1,820	1,831	1,831	1,831	1,831
<b>TOTAL.....</b>	<b>\$22,308</b>	<b>\$25,422</b>	<b>\$27,664</b>	<b>\$29,418</b>	<b>\$31,313</b>	<b>\$33,355<sup>a</sup></b>	<b>\$35,555</b>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Children receiving outpatient treatment through Department supported programs for:							
Cardiac.....	3,636	3,700	3,680	3,650	3,650	3,645	3,645
Cleft palate.....	3,699	3,699	3,700	3,700	3,700	3,700	3,700
Cystic fibrosis.....	560	590	600	610	595	590	590
Hemophilia.....	151	171	191	210	230	250	270
Speech and hearing.....	26,000	27,400	30,530	33,540	36,543	38,500	39,000
Dentofacial.....	1,376	1,150	1,000	1,000	1,000	1,000	1,000
Orthopedic.....	6,490	6,821	6,905	7,080	7,200	7,310	7,320
Neuromuscular.....	619	780	805	850	925	975	1,000
Phenylketonuria.....	107	125	143	161	179	197	215
Adults receiving outpatient treatment and/or services through Department supported programs for:							
Renal disease.....	2,200	2,596	2,946	3,285	3,612	3,926	4,142
Black lung.....	2,092	2,831	3,676	4,591	4,676	4,676	4,676
Tuberculosis.....	15,612	14,000	13,000	12,000	11,000	10,000	9,000
Venereal disease.....	26,000	27,560	29,764	32,740	32,740	32,740	32,740
Hemophilia.....	162	162	162	162	162	162	162
Cystic fibrosis.....	88	105	125	145	165	185	205
Children receiving outpatient treatment at Elizabethtown Hospital.....	2,927	3,500	3,700	3,900	4,100	4,300	4,500
Sickle cell patients receiving State supported care.....	700	800	850	850	900	900	950

### Program Analysis:

Outpatient treatment is generally thought to deal with the less intensive end of the health care continuum. More specifically, outpatient treatment is medical care which does not require the affected individual to stay overnight in a medical institution. Even within the outpatient care area there are various levels of intensity of care from the

application of a bandage to the administration of renal dialysis. The effectiveness of outpatient care can be evaluated in terms of the length of treatment required to restore health, and whether or not a treated individual is referred for outpatient care consisting of more intensive services.



## Outpatient Treatment (continued)

### Program Analysis: (continued)

The major groups that receive outpatient treatment through State supported programs are hemophiliacs, renal disease victims and tuberculosis victims. Hemophilia represents a group of diseases where affected individuals have a life-long deficiency of important clotting factors of blood plasma. Individuals so affected have a chronic incapacity due to frequent hemorrhages, particularly into joints and muscles. The Department maintains a registrar of 760 enrolled hemophilia patients. The measures include only 333 patients in 1978-79 receiving blood products as treatment. It is expected that the actual number of patients treated will not reach the maximum because some individuals prefer to obtain treatment through private physicians. The hemophilia program presently consists of nine special centers which offer comprehensive evaluation and reevaluation services and blood products for hospital, outpatient or home use. Patients must be registered with the program to receive these benefits, and insurance and Medical Assistance benefits are used before State program funds are expended. Any physician may refer a patient from Pennsylvania who has hemophilia to the closest center. Diagnostic services are offered at all centers. Immediate treatment, advice and suggestions for future treatment are also available. The centers make arrangements for the referring physician to receive clinical reports and, when feasible, to participate in the routine management of the patient.

With the passage of the Renal Disease Act in June 1970, the Commonwealth became involved in the care of patients requiring lifesaving long-term hemodialysis. There are 2,596 adult patients receiving treatment, with the future patient load estimated at 2,946 active patients by the end of the fiscal year 1979-80. Pennsylvania's Chronic Renal Disease Services Program emphasizes and promotes home dialysis which has such various advantages as providing an emotionally stable environment, lowering cost, eliminating transportation problems, and sparing hospital facilities and personnel. Machines for home dialysis as well as the necessary supplies and equipment are provided. Training for home dialysis must be provided to both the patient and a helper in an approved maintenance dialysis center through 24 learning sessions. For those individuals who cannot be treated at home, chronic maintenance dialysis is provided. This method is more expensive than home dialysis and may present transportation problems for the patient since the dialysis center may be a distance from the patient's home. In response to this latter problem, satellite centers are being established in affiliation with a hospital providing comprehensive health services. Initially begun in 1972, fifty-four facilities are currently in opera-

tion with additional centers planned. In addition, the State has approved fifteen out-of-state facilities located near Pennsylvania that meet set standards to provide dialysis treatment to Pennsylvania residents who live in rural areas near the borders of the State. Medicare coverage of chronic renal disease, which began on July 1, 1973, does not include a number of significant items, such as, the first three months of dialysis; deductibles and coinsurance; or prescription drugs and other necessary supplies. Thus, even with Medicare, Pennsylvania continues to pay 55 percent of the cost during the first year of dialysis and not less than 25 percent during the second and subsequent years for the life of the patient.

Another type of outpatient treatment is physical therapy provided to stroke and heart attack victims and to children with handicapping conditions. Outpatient services are provided to children with cleft palate and dentofacial defects. Services are also provided to victims of chronic respiratory diseases. The black lung program is being funded with State monies only. It is currently estimated that 3,676 persons will be served by this program in the 1979-80 budget year. The projected number of adults receiving outpatient treatment and services for black lung has decreased significantly from previous estimates due to the closing of one clinic; limited enrollments, and the lack of a Federal appropriation for black lung benefits.

Generally speaking outpatient medical services are less expansive in both human and economic terms than inpatient care. Thus, it is desirable to treat individuals when possible and appropriate on an outpatient basis. The last State operated tuberculosis hospital was closed in 1973-74. Individuals with tuberculosis are now treated as outpatients, when possible, receiving quality care at a lower cost to the State. The tuberculosis (TB) measure indicates a decreasing trend; however, the Department believes the figures do not reflect those persons seeking clinical reviews, care for old TB, TB infections, lung problems, etc.

Elizabethtown Hospital for Children and Youth provides outpatient treatment. The report presented to the Legislature on January 31, 1978, recommended a change in mission from a habilitation center to one furnishing greater outpatient services.

The program measures have fluctuated in present years because there is no reliable reporting system for the Department of Health; however, there are some projects underway to computerize data collection and reporting. The Department is building this system incrementally and will soon implement a Payment Authorization Medical Services (PAMS) process to provide fuller information.

## Outpatient Treatment (continued)

## Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						1983-84
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	
GENERAL FUND							
General Government Operations .....	\$ 925	\$ 1,737	\$ 1,823	\$ 2,366	\$ 2,942	\$ 3,583	\$ 4,285
State Health Centers .....	2,958	3,153	3,538	3,920	4,333	4,781	5,264
Hemophilia Treatment .....	1,255	1,256	.....	.....	.....	.....	.....
Sickle Cell Anemia .....	517	650	.....	.....	.....	.....	.....
Cooley's Anemia .....	117	120	.....	.....	.....	.....	.....
Catastrophic Blood Diseases .....	.....	.....	1,500	1,500	1,500	1,500	1,500
Renal Disease .....	3,633	3,633	3,790	4,093	4,420	4,774	5,156
Coal Worker's Pneumoconiosis .....	633	679	715	772	833	900	972
Elizabethtown Hospital .....	2,769	2,592	2,783	2,992	3,216	3,457	3,716
Cerebral Dysfunction — Children's Hospital, Pittsburgh .....	25	25	.....	.....	.....	.....	.....
Cleft Palate Clinic — Lancaster .....	.....	30	.....	.....	.....	.....	.....
Cleft Palate Clinic — Pittsburgh .....	30	30	.....	.....	.....	.....	.....
Sunshine Foundation — Philadelphia .....	.....	25	.....	.....	.....	.....	.....
GENERAL FUND TOTAL .....	<u>\$12,862</u>	<u>\$13,930</u>	<u>\$14,149</u>	<u>\$15,643</u>	<u>\$17,244</u>	<u>\$18,995</u>	<u>\$20,893</u>

## Inpatient Treatment

OBJECTIVE: To reduce mortality and morbidity due to disease and health defects and to minimize time, resources and intensity in restoring ill persons to the highest possible level of health.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$1,213	\$1,176	\$ 872	\$1,114	\$1,215	\$1,324	\$1,442
Federal Funds.....	966	1,745	1,724	1,768	1,818	1,868	1,920
Other Funds.....	255	484	600	600	600	600	600
TOTAL.....	<u>\$2,434</u>	<u>\$3,405</u>	<u>\$3,196</u>	<u>\$3,482</u>	<u>\$3,633</u>	<u>\$3,792</u>	<u>\$3,962</u>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Persons receiving inpatient hospital care from Department programs.....	1,871	1,875	1,841	1,810	1,782	1,757	1,734
Average length of inpatient hospital stay in days.....	23.3	21.9	20.9	19.9	19.4	19.4	19.4
Persons transferred from intensive care facilities to less intensive care facilities	65	63	60	55	49	45	45
Persons with tuberculosis restored to community at maximum level of functioning.....	435	396	361	329	300	273	249

### Program Analysis:

Inpatient care can range in intensity from intermediate care facilities to skilled nursing home or from short-term general hospital treatment to long-term acute hospital care. As in the Outpatient Treatment subcategory, the more complicated the procedures and/or the lengths of care required to restore health, the more costly it is in human and financial terms. This is brought about by the large expenditures of resources for capital facilities, equipment and manpower.

The task and management of inpatient treatment is to minimize the length of stay and the intensity of medical procedures required to return a person to a health state, or to place a person in a less intensive mode of care. Success of inpatient care can only be measured by the movement of persons from more intensive care units to less intensive care units. Examples of this include an individual moved from an intensive coronary care unit to a skilled nursing home, or the movement of a person from a skilled nursing home to an intermediate care facility. A clear indicator of success is returning an individual to the community or placing him in an outpatient treatment program.

The program measures reflected above are for Department of Health programs only, and do not reflect the experience of the entire health system of the Commonwealth. It would appear that since the measure average length of inpatient hospital stay in days has increased over the data presented last year, the programs are not achieving the objective of the subcategory. No explanation for the data change is available at this time.

Steps are being taken in both the public and private sectors to insure the proper utilization and quality of inpatient treatment. The Predischarge Utilization Review (PDUR) Program, which is discussed further in the subcategory Health Services Support and Development under the Department of Public Welfare, is a program aimed at reducing the over-utilization of inappropriate inpatient procedures. Another type of institutional control system is being used by the Commonwealth Insurance Department. This effort is aimed at inducing large third-party insurers to control the fees paid to providers. All of these measures combined should produce a reduction in the length of stay, an increase in the number and rate of persons placed in

## Inpatient Treatment (continued)

## Program Analysis: (continued)

outpatient treatment programs, and an increase in the number and rate of persons placed in less intensive facilities.

The Commonwealth now purchases inpatient services for individuals, with tuberculosis, from various hospitals and nursing homes in Pennsylvania and Colorado.

In addition, inpatient services are also purchased for individuals with cerebral palsy and children requiring car-

diac surgery.

Direct patient care is provided at the Elizabethtown Hospital for Children and Youth. The future direction of the Hospital is under review, and considerable discussion is centered around a report issued in January 1978 by an appointed committee. The report suggests that the goal of the Hospital should be to provide more outpatient treatment, and to deemphasize inpatient care.

## Program Costs by Appropriation:

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations .....	\$ 60	\$ 82	\$ 89	\$ 116	\$ 144	\$ 175	\$ 209
Elizabethtown Hospital for Children and Youth .....	923	864	783	998	1,071	1,149	1,233
Cerebral Palsy — St. Christopher's Hospital .....	75	75	.....	.....	.....	.....	.....
Burn Foundation — Greater Delaware Valley .....	155	155	.....	.....	.....	.....	.....
GENERAL FUND TOTAL .....	<u>\$1,213</u>	<u>\$1,176</u>	<u>\$ 872</u>	<u>\$1,114</u>	<u>\$1,215</u>	<u>\$1,324</u>	<u>\$1,442</u>

## Life Maintenance

OBJECTIVE: To provide the most appropriate care to those unable to return to the community in a self-sufficient capacity.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 807	\$ 860	\$1,019	\$1,129	\$1,247	\$1,374	\$1,512
Federal Funds.....	334	334	334	334	334	334	334
Other Funds.....	17	30	8	8	8	8	8
<b>TOTAL.....</b>	<b>\$1,158</b>	<b>\$1,224</b>	<b>\$1,361</b>	<b>\$1,471</b>	<b>\$1,589</b>	<b>\$1,716</b>	<b>\$1,854</b>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Functionally disabled persons 65 year and older.....	258,410	263,280	268,239	273,292	278,439	283,683	289,026
Persons provided life maintenance services in a noninstitutional setting.....	600	650	700	750	800	850	900

### Program Analysis:

Long-term illness is a major public health problem and primary cause of disability. Primary prevention of chronic conditions is often limited because either the etiology of the disease is obscure or preventive measures have not yet been developed. The best the health care system can do for those individuals afflicted with long-term illness is prevent further disability, provide comfort and safety, and maintain a level of wellness consistent with the limitations imposed by the disease process since the possibility of cure or improvement is remote at this stage.

Life maintenance services can be provided in an institutional setting such as a nursing home, a general hospital or the person's home. As in the other components of the health care system life maintenance services can be more

or less intensive depending upon the conditions previously mentioned.

In order to maintain peoples lives it may be necessary to put them on a heart-lung machine. On the other hand, it may only be necessary to visit the person's home to ensure that he is fed and bathed. The State mainly concerns itself with the latter problem through the home health activities of visiting nurses. At the present time, the State is actively engaged in providing home nursing care under Medicare to five counties where services are not available: Forest, Fayette, Greene, McKean and Elk. The Visiting Nurse Association, where available, has taken over areas the Department of Health no longer serves.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
State Health Centers.....	\$ 807	\$ 860	\$1,019	\$1,129	\$1,247	\$1,374	\$1,512



# Historical and Museum Commission

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

# HISTORICAL AND MUSEUM COMMISSION

## Summary by Fund and Appropriation

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$5,427	\$5,615	\$6,015
Valley Forge State Park.....	91	.....	.....
Washington Crossing State Park.....	542	552	621
Brandywine Battlefield Park Commission.....	99	120	144
Anthracite Museum Complex.....	311	325	377
Somerset Historical Center.....	45	50	50
Conrad Wieser Park.....	.....	18	.....
Pennsylvania Tercentenary Program.....	.....	.....	100
Subtotal.....	\$6,515	\$6,680	\$7,307
<b>Grants and Subsidies</b>			
University of Pennsylvania Museum.....	\$ 50	\$ 100	\$ 100
Carnegie Museum.....	50	100	100
The Franklin Institute.....	200	400	400
Pennsylvania Academy of the Fine Arts.....	5	5	5
Academy of Natural Sciences of Philadelphia.....	112	225	225
Museum of the Philadelphia Civic Center.....	150	75	75
Buhl Planetarium and Institute of Popular Science.....	50	100	100
Philadelphia Museum of Art.....	50	100	100
Allentown Museum of Art.....	50	50	50
Subtotal.....	\$ 717	\$1,155	\$1,155
<b>Capital Improvement</b>			
Capital Improvements.....	.....	.....	\$ 78
Total State Funds.....	\$7,232	\$7,835	\$8,540
Federal Funds.....	\$ 193	\$ 375	\$ 213
Other Funds.....	\$ 129	\$ 123	\$ 145
GENERAL FUND TOTAL.....	\$7,554	\$8,333	\$8,898

## General Government

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$5,427	\$5,615	\$6,015
Federal Funds .....	193	375	213
Other Funds .....	129	114	136
<b>TOTAL</b> .....	<b>\$5,749</b>	<b>\$6,104</b>	<b>\$6,364</b>

Coordinates and directs the preservation of Pennsylvania's heritage through the collection of public records, natural history specimens, objects of art, historical objects and historic sites; and by promoting acquisition, restoration, and operation of historical sites within the Commonwealth.

Among the major sites are Washington Crossing, Valley Forge, Brandywine Battlefield, Old Economy and Pennsbury Manor. Some of the major museums are William Penn-Memorial Museum, Landis Valley Museum, Fort Pitt and the Anthracite Museum Complex.

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$5,427	\$5,575	\$6,015
General Government Operations — Recommended Deficiency .....	.....	40	.....
<b>Federal Funds:</b>			
National Endowment for the Humanities .....	10	.....	.....
Division of Historic Preservation .....	153	375	213
National Archives and Records Service Bouquet Papers .....	13	.....	.....
National Archives and Record Service Regional Workshops and Publications .....	6	.....	.....
Historic Preservation Act-Grants .....	11	.....	.....
<b>Other Funds:</b>			
Photo Copy Service .....	1	4	4
Eckley Rent from Properties .....	9	.....	.....
Reimbursement from Land and Water Development Fund .....	106	90	99
State Records Center Reimbursement .....	13	.....	.....
Hope Lodge Fund .....	.....	20	20
Historic Preservation Fund .....	.....	.....	13
<b>TOTAL</b> .....	<b>\$5,749</b>	<b>\$6,104</b>	<b>\$6,364</b>



**GENERAL FUND**

**HISTORICAL AND MUSEUM COMMISSION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Valley Forge State Park</b>			
State Funds .....	\$ 91	.....	.....

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Valley Forge State Park .....	<u>\$ 91</u>	<u>.....</u>	<u>.....</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Washington Crossing State Park</b>			
State Funds .....	\$ 542	\$ 552	\$ 621

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Washington Crossing State Park .....	<u>\$ 542</u>	<u>\$ 552</u>	<u>\$ 621</u>

**GENERAL FUND**

**HISTORICAL AND MUSEUM COMMISSION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Pennsylvania Tercentenary Program</b>			
State Funds .....			\$ 100

Promotes and commemorates Pennsylvania's historical heritage through a program of celebrations commemorating the 300th anniversary of the founding of Pennsylvania.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Pennsylvania Tercentenary Program .....	<u>          </u>	<u>          </u>	<u>\$ 100</u>

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
<b>Brandywine Battlefield Park Commission</b>			
State Funds .....	\$ 99	\$ 120	\$ 144

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Brandywine Battlefield Park Commission .....	<u>\$ 99</u>	<u>\$ 120</u>	<u>\$ 144</u>

**GENERAL FUND**

**HISTORICAL AND MUSEUM COMMISSION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Anthracite Museum Complex</b>			
State Funds .....	\$ 311	\$ 325	\$ 377
Other Funds .....	.....	9	9
<b>TOTAL .....</b>	<u>\$ 311</u>	<u>\$ 334</u>	<u>\$ 386</u>

Promotes and Commemorates Pennsylvania's historical heritage through the restoration and operation of the Anthracite Museum Complex consisting of four sites strategically located within the anthracite coal producing area at Scranton, Ashland and Eckley.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Anthracite Museum Complex .....	\$ 311	\$ 325	\$ 377
<b>Other Funds:</b>			
Rent From Properties .....	.....	9	9
<b>TOTAL .....</b>	<u>\$ 311</u>	<u>\$ 334</u>	<u>\$ 386</u>

**GENERAL FUND**

**HISTORICAL AND MUSEUM COMMISSION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Somerset Historical Center</b>			
State Funds .....	\$ 45	\$ 50	\$ 50

Promotes and commemorates Pennsylvania's historical heritage through the restoration and operation of the Somerset Historical Center a series of period buildings devoted to the history of Southwestern Pennsylvania and Somerset County.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Somerset Historical Center .....	<u>\$ 45</u>	<u>\$ 50</u>	<u>\$ 50</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Conrad Weiser Park</b>			
State Funds .....	.....	\$ 18	.....

Promotes and commemorates Pennsylvania historical heritage through the restoration and operation of the Conrad Weiser Homestead Park a series of period buildings depicting the early life of Berks county's first settlers.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Conrad Weiser Park .....	<u>.....</u>	<u>\$ 18</u>	<u>.....</u>

**Grants and Subsidies**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Museum Development and Operation</b>			
State Funds .....	\$ 717	\$1,155	\$1,155

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

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
University of Pennsylvania Museum .....	\$ 50	\$ 100	\$ 100
Carnegie Museum .....	50	100	100
The Franklin Institute .....	200	400	400
Pennsylvania Academy of The Fine Arts .....	5	5	5
Academy of Natural Sciences of Philadelphia .....	112	225	225
Museum of the Philadelphia Civic Center .....	150	75	75
Buhl Planetarium and Institute of Popular Science .....	50	100	100
Philadelphia Museum of Art .....	50	100	100
Allentown Museum of Art .....	50	50	50
 TOTAL .....	 <u>\$ 717</u>	 <u>\$1,155</u>	 <u>\$1,155</u>

**Capital Improvements**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Capital Improvements</b>			
<b>State Funds</b> .....	. . . . .	. . . . .	\$ 78

This will provide for the installation of fire and security protection devices at Lafayette's Quarters and Washington's Headquarters buildings at Brandywine Battlefield Park.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Capital Improvements .....	<u>. . . . .</u>	<u>. . . . .</u>	<u>\$ 78</u>

**RESTRICTED RECEIPTS**

**HISTORICAL AND MUSEUM COMMISSION**

**Restricted Receipts Not Included in Department Total**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
Preservation of Historic Sites and Properties . . . . .	\$209	\$700	\$800
TOTAL . . . . .	<u>\$209</u>	<u>\$700</u>	<u>\$700</u>

## HISTORICAL AND MUSEUM COMMISSION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support . . . . .</b>	\$ 775	\$ 896	\$ 943	\$ 1,018	\$ 1,099	\$ 1,187	\$ 1,282
<b>Administration of Public Records . . . . .</b>	\$ 409	\$ 444	\$ 489	\$ 528	\$ 570	\$ 616	\$ 666
Preserving Valuable Records . . . . .	409	444	489	528	570	616	666
<b>Cultural Enrichment . . . . .</b>	\$6,048	\$6,495	\$7,108	\$7,531	\$8,073	\$ 8,657	\$ 9,284
Development and Promotion of Pennsylvania State and Local History . . . . .	235	292	323	349	377	407	439
Museum Development and Operations . . . . .	3,187	3,728	4,005	4,232	4,510	4,809	5,129
Development and Preservation of Historic Sites and Properties . . . . .	2,626	2,475	2,780	2,950	3,186	3,441	3,716
<b>DEPARTMENT TOTAL . . . . .</b>	<u><u>\$7,232</u></u>	<u><u>\$7,835</u></u>	<u><u>\$8,540</u></u>	<u><u>\$9,077</u></u>	<u><u>\$9,742</u></u>	<u><u>\$10,460</u></u>	<u><u>\$11,232</u></u>



## HISTORICAL AND MUSEUM COMMISSION

### General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund. ....	\$ 775	\$ 896	\$ 943	\$1,018	\$1,099	\$1,187	\$1,282
Other Funds. ....	20	20	20	10	10	10	10
<b>TOTAL</b> .....	<u>\$ 795</u>	<u>\$ 916</u>	<u>\$ 963</u>	<u>\$1,028</u>	<u>\$1,109</u>	<u>\$1,197</u>	<u>\$1,292</u>

#### Program Analysis:

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of the Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

#### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	<u>\$ 775</u>	<u>\$ 896</u>	<u>\$ 943</u>	<u>\$1,018</u>	<u>\$1,099</u>	<u>\$1,187</u>	<u>\$1,282</u>

## HISTORICAL AND MUSEUM COMMISSION

### Preserving Valuable Records

Objective: To assure the preservation and availability of the Commonwealth's important public records and to promote the safekeeping of county and municipal records of permanent value.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$409	\$444	\$489	\$528	\$570	\$616	\$666
Other Funds.....	4	4	4	4	4	4	4
<b>TOTAL.....</b>	<u>\$413</u>	<u>\$448</u>	<u>\$493</u>	<u>\$532</u>	<u>\$574</u>	<u>\$620</u>	<u>\$670</u>

#### Program Measures

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Cubic feet of permanent public records processed.....	3,900	4,000	4,000	4,000	4,000	4,000	4,300
Cubic feet of semi-active public records processed.....	35,300	36,000	38,000	38,000	38,000	39,000	41,000
Cubic feet of archival (permanent) material made available to researchers.....	53,800	57,000	60,000	65,000	68,000	70,000	72,000

#### Program Analysis:

The objective of this program is achieved through three basic approaches. The first concerns the identification of those records worthy of preservation, cataloging, preserving and storing thus insuring that they will be available for examination by students, scholars and historians. The planning and preparation of retention schedules pertaining to county and local government records is the second approach. It will require the advising, guiding and informing these government authorities in the systematic and proper manner of preserving records as prescribed by law and standard practice. The third will be receiving those Commonwealth records which by law or administrative direc-

tive must be preserved for specified lengths of time; preserving and storing or disposing of them in a definite, orderly fashion in accordance with established retention schedules. The success of this program cannot be quantified. Only time will tell if those records necessary for interpretation by historians and scholars were maintained. Some indication of this is shown in that the amount of material made available is continually increasing. The measures are shown to indicate the magnitude of materials handled. It is anticipated that these will show a leveling trend.

#### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations.....	<u>\$409</u>	<u>\$444</u>	<u>\$489</u>	<u>\$528</u>	<u>\$570</u>	<u>\$616</u>	<u>\$666</u>

## HISTORICAL AND MUSEUM COMMISSION

### Development and Promotion of Pennsylvania State and Local History

Objective: To extend knowledge of Pennsylvania's historical heritage and promote interest in it.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$ 235</u>	<u>\$ 292</u>	<u>\$ 323</u>	<u>\$ 349</u>	<u>\$ 377</u>	<u>\$ 407</u>	<u>\$ 439</u>

#### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Pages of historical material published.....	2,200	2,300	2,400	2,500	2,500	2,500	2,500
Pages of historical materials added to collections.....	280,000	285,000	290,000	290,000	290,000	290,000	295,000
Publications distributed.....	218,000	220,000	225,000	225,000	230,000	230,000	230,000
Reference service actions.....	17,700	18,000	18,300	18,600	19,000	19,400	20,000
Historical organizations involved in commission programs.....	255	265	280	295	320	350	350

#### Program Analysis:

Historical information is made available to the public and other government agencies through research and reference services. The Commission stores historical data, prepares materials, publishes pamphlets, brochures and books for distribution or sale as required to historians, scholars, schools, historical societies and the general public.

In response to inquiries from the public and private sectors, the Commission provides technical assistance advice, guidance and information on history and historical events through reference services. Also as indicated by the chart, the program measures, pages of historical materials added to collections shows an increase over the figures shown in

last year's budget, this can be attributed to large amounts of materials received from local historical societies last year and added to these collections. Emphasis is given to working with these historical societies as extensions which supplement the commissions programs and encourage the interests of young people, through such things as junior historian groups.

Increases in the public's knowledge and appreciation of Pennsylvania's history cannot be measured but increases in the demands upon the Commission for services can serve as an indication of the success of this program.

#### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations.....	<u>\$ 235</u>	<u>\$ 292</u>	<u>\$ 323</u>	<u>\$ 349</u>	<u>\$ 377</u>	<u>\$ 407</u>	<u>\$ 439</u>

## HISTORICAL AND MUSEUM COMMISSION

### Museum Development and Operations

Objective: To assure provision of representative artifacts and specimens of history, art and science for the enlightenment, enjoyment and visual experience of all citizens.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$3,187	\$3,728	\$4,005	\$4,232	\$4,510	\$4,809	\$5,129
Federal Funds.....	4	11	.....	.....	.....	.....	.....
Other Funds.....	.....	9	9	9	9	9	9
<b>TOTAL.....</b>	<b><u>\$3,191</u></b>	<b><u>\$3,748</u></b>	<b><u>\$4,014</u></b>	<b><u>\$4,241</u></b>	<b><u>\$4,519</u></b>	<b><u>\$4,818</u></b>	<b><u>\$5,138</u></b>

#### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>State-owned museums:</b>							
Museums in operation.....	12	12	13	14	14	14	14
Exhibits developed, updated and maintained.....	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Walk-in visitations at museums.....	542,295	722,000	972,000	1,036,000	1,117,500	1,274,000	1,277,500
Persons participating in group visitations.....	338,278	530,000	860,000	940,000	990,000	998,500	1,000,000
State-aided museums receiving financial assistance.....	9	9	9	9	9	9	9

#### Program Analysis:

This program is dedicated to the development, maintenance, and operation of Pennsylvania's museum system, which includes within its framework State-owned, operated, and funded museums. Also included are those museums which receive financial assistance through State grants.

These museums are of great educational value and fulfill the interest of persons seeking information on Pennsylvania's historical heritage. They provide a variety of programs of interest concerning Pennsylvania's history. Special and extension services are offered to the public through a mobile museum program that brings displays to persons throughout the Commonwealth. Each year projections indicate a significant increase in the number of visitations to these facilities. Illustrations of the upward trend visitations are expected to take are shown on the chart. With no new museums expected to open within the next

few years, the recognizable increases shown are a result of the proposed Pennsylvania Tercentenary celebration.

Success of Pennsylvania's museum system can only be measured by the interest generated in the general public. Visitation figures are one of the best indicators of the success of this program. From 1977-78 to 1979-80 there will be an estimated 451,000 additional visitors to all the museums owned and operated by the Commonwealth. This figure is down somewhat from last year's predictions due to the improved method of reporting visitations. The Commission is relying on the Tercentenary Celebration to generate even further interest. During this time there will be a wide variety of programs such as festivals, special events and dramatic productions which will contribute to this renewed desire to enjoy and preserve cultural and historic contributions from the past.

## HISTORICAL AND MUSEUM COMMISSION

### Museum Development and Operation (continued)

#### VISITATION AT STATE-OWNED MUSEUMS

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
William Penn Memorial Museum .....	221,565	400,000	400,000	400,000	450,000	450,000	45,000
Pennsylvania Farm Museum .....	84,388	150,000	175,000	200,000	200,000	225,000	225,000
Fort Pitt Museum .....	58,019	100,000	125,000	125,000	150,000	160,000	160,000
Pennsylvania Military Museum .....	69,118	75,000	80,000	80,000	100,000	100,000	100,000
Eckley Anthracite Museum .....	25,472	26,000	26,000	30,000	30,000	30,000	30,000
Railroad Museum of Pennsylvania .....	161,182	200,000	200,000	200,000	225,000	225,000	225,000
Pennsylvania Lumber Museum .....	46,412	65,000	70,000	70,000	70,000	75,000	75,000
Somerset Historical Center .....	24,133	40,000	45,000	50,000	50,000	50,000	50,000
Old Mill Village .....	10,776	15,000	20,000	20,000	25,000	25,000	25,000
Scranton Iron Furnace .....	4,500	5,000	6,000	6,000	7,500	7,500	7,500
Curtin Village .....	33,249	30,000	35,000	35,000	35,000	35,000	35,000
Lackawanna Anthracite Museum .....	43,519	45,000	45,000	50,000	50,000	50,000	50,000
Schuylkill Anthracite Museum .....	.....	3,000	10,000	10,000	15,000	15,000	15,000
Pennsylvania Mobile Museum .....	97,630	98,000	100,000	100,000	100,000	125,000	125,000
<b>TOTAL .....</b>	<b>880,573</b>	<b>1,252,000</b>	<b>1,332,000</b>	<b>1,376,000</b>	<b>1,507,500</b>	<b>1,572,500</b>	<b>1,577,500</b>

#### Program Cost by Appropriation:

	1977-78	1978-79	(Dollar Amounts in Thousands)				
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$2,114	\$2,198	\$2,323	\$2,616	\$2,825	\$3,051	\$3,295
University of Pennsylvania Museum .....	50	100	100	100	103	106	109
Carnegie Museum .....	50	100	100	100	103	106	109
The Franklin Institute .....	200	400	400	400	412	424	436
Pennsylvania Academy of The Fine Arts .....	5	5	5	5	6	6	6
Academy of Natural Sciences of Philadelphia .....	112	225	225	225	231	238	245
Museum of the Philadelphia Civic Center .....	150	75	75	75	77	79	81
Buhl Planetarium and Institute of Popular Science .....	50	100	100	100	103	106	109
Philadelphia Museum of Art .....	50	100	100	100	103	106	109
Allentown Museum of Art .....	50	50	50	50	50	50	50
Anthracite Museum Complex .....	311	325	377	407	439	474	512
Somerset Historical Center .....	45	50	50	54	58	63	68
Pennsylvania Tercentenary Program .....	.....	.....	100	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$3,187</b>	<b>\$3,728</b>	<b>\$4,005</b>	<b>\$4,232</b>	<b>\$4,510</b>	<b>\$4,809</b>	<b>\$5,129</b>

## HISTORICAL AND MUSEUM COMMISSION

### Development and Preservation of Historical Sites and Properties

Objective: To utilize and interpret historic sites and properties as related to Pennsylvania's history and to promote an understanding and appreciation of the State's historical heritage.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$2,626	\$2,475	\$2,780	\$2,950	\$3,186	\$3,441	\$3,716
Federal Funds.....	189	364	213	300	350	400	500
Other Funds.....	105	90	112	84	84	79	29
<b>TOTAL.....</b>	<b>\$2,920</b>	<b>\$2,929</b>	<b>\$3,105</b>	<b>\$3,334</b>	<b>\$3,620</b>	<b>\$3,920</b>	<b>\$4,245</b>

#### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Sites and properties operated.....	45	45	45	45	45	45	45
Annual visitors.....	1,609,107	1,680,000	1,839,000	1,892,000	1,968,000	2,008,000	2,040,000
Sites and properties surveyed.....	650	740	800	850	900	950	1,000
Historical markers erected, refurbished, replaced and/or maintained.....	1,397	1,397	1,407	1,417	1,427	1,437	1,447
Buildings to be maintained.....	231	231	231	231	231	231	231

#### Program Analysis:

Under this program, 45 historic properties are committed to the custody of the Pennsylvania Historical and Museum Commission by the General Assembly. The Commission's responsibility is to administer, maintain and operate these State-owned historic sites and properties located throughout the Commonwealth. These sites have been restored to reflect the period of history they portray and the heritage of Pennsylvania and the United States for the education and recreation of the public.

The public's growing interest in these historical landmarks is reflected in the visitation rates as indicated by the chart. These visitation figures have been changed since last year to more accurately reflect the present rate of visitations. The figures had previously been too high as a result of the Bicentennial estimates which never met

expectations. The rates increase yearly and can be attributed to a renewed interest in history, art and science. This trend calls for an active and diverse program to develop, interpret and promote interest in the important events in the Commonwealth's history. Along with preserving historic buildings, relics and records, the presentation of Pennsylvania's historic heritage is assured through this program.

Also, under this program, the Commonwealth cooperates with and advises historical societies and civic organizations in historic site preservation. These historic facilities on the State and National historical registers are afforded protection under this program by the placing of historical markers until any significant historical value of the property can be determined.

## HISTORICAL AND MUSEUM COMMISSION

### Development and Preservation of Historical Sites and Properties (continued)

#### Program Analysis: (continued)

#### VISITATIONS AT SELECTED STATE HISTORICAL SITES AND PROPERTIES

Property	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Washington Crossing.....	873,607	900,000	1,000,000	1,000,000	1,025,000	1,050,000	1,050,000
Brandywine Battlefield.....	171,444	175,000	200,000	200,000	225,000	225,000	225,000
Ephrata Cloister.....	68,966	75,000	75,000	95,000	100,000	100,000	100,000
Old Economy.....	54,631	60,000	60,000	65,000	65,000	65,000	65,000
Flagship Niagara.....	30,003	35,000	35,000	40,000	40,000	40,000	45,000
Daniel Boone.....	72,179	80,000	85,000	85,000	85,000	90,000	90,000
Pennsbury Manor.....	28,655	35,000	40,000	40,000	45,000	45,000	45,000
Drake Well Museum.....	30,564	35,000	40,000	50,000	50,000	55,000	55,000
Bushy Run Battlefield.....	26,237	30,000	34,000	35,000	40,000	40,000	45,000
Conrad Weiser Park.....	26,990	30,000	35,000	35,000	38,000	38,000	40,000
All others.....	225,931	225,000	235,000	247,000	225,000	260,000	280,000
<b>TOTAL.....</b>	<b>1,609,107</b>	<b>1,680,000</b>	<b>1,839,000</b>	<b>1,892,000</b>	<b>1,968,000</b>	<b>2,008,000</b>	<b>2,040,000</b>

#### Program Cost by Appropriation:

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations.....	\$1,894	\$1,785	\$1,937	\$2,124	\$2,294	\$2,478	\$2,676
Valley Forge State Park.....	91	.....	.....	.....	.....	.....	.....
Washington Crossing State Park.....	542	552	621	671	725	783	846
Brandywine Battlefield Park	.....	.....	.....	.....	.....	.....	.....
Commission.....	99	120	144	155	167	180	194
Conrad Weiser Park.....	.....	18	.....	.....	.....	.....	.....
Capital Improvements.....	.....	.....	78	.....	.....	.....	.....
<b>GENERAL FUND TOTAL.....</b>	<b>\$2,626</b>	<b>\$2,475</b>	<b>\$2,780</b>	<b>\$2,950</b>	<b>\$3,186</b>	<b>\$3,441</b>	<b>\$3,716</b>



# Horse Racing Commission

The State Horse Racing Commission regulates thoroughbred horse racing within the Commonwealth by developing and implementing rules, regulations and procedures which insure the public and horse owners of honest, safe, competitive, pari-mutuel, thoroughbred horse races.



**HORSE RACING COMMISSION**  
**Summary by Fund and Appropriation**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State Horse Racing Fund</b>			
<b>General Government</b>			
General Operations .....	\$ 1,043	\$ 1,129	\$ 1,417
Transfer to General Fund .....	13,888	15,650	17,083
Transfer to Pennsylvania Fair Fund .....	2,075	2,339	2,553
	<u>\$17,006</u>	<u>\$19,118</u>	<u>\$21,053</u>
STATE HORSE RACING FUND TOTAL .....			

**State Horse Racing Fund**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Operations</b>			
State Funds .....	\$ 1,043	\$ 1,129	\$ 1,417

Implements rules, regulations and procedures to insure the public of honest, safe and competitive thoroughbred horse races.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	<u>\$ 1,043</u>	<u>\$ 1,129</u>	<u>\$ 1,417</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Transfer to General Fund</b>			
State Funds .....	\$13,888	\$15,650	\$17,083

Eight-seven percent of all monies derived from horse racing and not required for administrative expenses is transferred to the General Fund as general revenue.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Transfer to General Fund .....	<u>\$13,888</u>	<u>\$15,650</u>	<u>\$17,083</u>

**OTHER SPECIAL FUNDS****HORSE RACING COMMISSION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Transfer to Pennsylvania Fair Fund</b>			
State Funds .....	\$ 2,075	\$ 2,339	\$ 2,553

Thirteen percent of all monies derived from horse racing and not required for administrative expenses is transferred to the Pennsylvania Fair Fund for support of specific programs.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Transfer to Pennsylvania Fair Fund .....	<u>\$ 2,075</u>	<u>\$ 2,339</u>	<u>\$ 2,553</u>

**HORSE RACING COMMISSION**  
**Summary of Agency Program by Category and Subcategory**  
**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Consumer Protection</b> .....	\$17,006	\$19,118	\$21,053	\$20,648	\$21,040	\$21,445	\$21,848
Regulation of Horse Racing .....	17,006	19,118	21,053	20,648	21,040	21,445	21,848
<b>DEPARTMENT TOTAL</b> .....	<u>\$17,006</u>	<u>\$19,118</u>	<u>\$21,053</u>	<u>\$20,648</u>	<u>\$21,040</u>	<u>\$21,445</u>	<u>\$21,848</u>

**HORSE RACING COMMISSION**

**Regulation of Horse Racing**

OBJECTIVE: To prevent consumer fraud in thoroughbred horse racing.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Special Funds .....	<u>\$17,006</u>	<u>\$19,118</u>	<u>\$21,053</u>	<u>\$20,648</u>	<u>\$21,040</u>	<u>\$21,445</u>	<u>\$21,848</u>

**Program Measures**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Incidence of patron complaints.....	50	50	50	50	50	50	50
Incidence of noncompliance with established rules and regulations.....	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Participants to be licensed .....	22,082	23,000	23,000	23,000	23,000	23,000	23,000
Investigations performed to insure compliance with established rules and regulations .....	1,200	1,200	1,200	1,200	1,200	1,200	1,200

**Program Analysis:**

The activities of this program are aimed at insuring that horse racing events are fair and unbiased. The Horse Racing Commission oversees approximately 5,500 races conducted by six licensed associations at four tracks. When comparing the projected number of thoroughbred races to be conducted and the number of licensed participants with the approximately 1,500 incidences of noncompliance with established rules and regulations, the success of the licensing, security and enforcement procedures becomes apparent. These procedures are designed to contribute to

the overall confidence factor of patrons, thus assuring a continuation of the current wagering level and concomitant revenues for the Commonwealth.

As the data indicate the number of consumer complaints has been minimal. It is anticipated that this low level will be maintained in future years.

The number of investigations is also projected to remain constant. This measure has been refined to eliminate everyday routine inquiries at the track office. Included now are investigations of a more serious nature — mediation violations, licensee fraud, etc.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
STATE HORSE RACING FUND							
General Operations .....	\$ 1,043	\$ 1,129	\$ 1,417	\$ 1,502	\$ 1,592	\$ 1,688	\$ 1,789
Transfer to General Fund.....	13,888	15,650	17,083	16,657	16,920	17,189	17,451
Transfer to Pennsylvania Fair Fund .....	2,075	2,339	2,553	2,489	2,528	2,568	2,608
TOTAL.....	<u>\$17,006</u>	<u>\$19,118</u>	<u>\$21,053</u>	<u>\$20,648</u>	<u>\$21,040</u>	<u>\$21,445</u>	<u>\$21,848</u>



# **INSURANCE DEPARTMENT**

The Insurance Department executes the insurance laws of the Commonwealth, examines and supervises domestic insurance companies, settles complaints and regulates insurance rates. The Department also licenses Pennsylvania and out-of-state companies, makes investigations of alleged violations of the law and supervises the dissolution of companies.

# INSURANCE DEPARTMENT

## Summary by Fund and Appropriation

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$5,154	\$5,400	\$5,765
Flood Relief — Johnstown .....	5	.....	.....
<b>Total State Funds</b> .....	<b>\$5,159</b>	<b>\$5,400</b>	<b>\$5,765</b>
Other Funds .....	\$ 98	\$ 83	\$ 111
GENERAL FUND TOTAL .....	<b>\$5,257</b>	<b>\$5,483</b>	<b>\$5,876</b>

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$5,159	\$5,400	\$5,765
Other Funds .....	98	83	111
<b>TOTAL</b> .....	<b>\$5,257</b>	<b>\$5,483</b>	<b>\$5,876</b>

Administers the internal activities of the Department; examines insurance companies for financial stability, compliance with the law, treatment of policyholders, income, disbursements and loss payments; reviews rates, policies and any policyholders' inquiries or complaints; investigates and takes appropriate action on alleged violations of the law or regulations; and supervises the liquidation of insolvent insurance companies.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$5,154	\$5,400	\$5,765
Flood Relief — Johnstown .....	5	.....	.....
<b>Other Funds:</b>			
Reimbursement for Companies in Liquidation .....	36	25	40
Reimbursement — Pennsylvania Bulletin and Code Regulations. ....	44	40	66
Reimbursement — Duplicating and Mailing Services. ....	18	18	5
<b>TOTAL</b> .....	<b>\$5,257</b>	<b>\$5,483</b>	<b>\$5,876</b>



## INSURANCE

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Consumer Protection</b> .....	\$5,159	\$5,400	\$5,765	\$6,125	\$6,476	\$6,842	\$7,227
Regulation of Insurance Industry .....	5,159	5,400	5,765	6,125	6,476	6,842	7,227
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>DEPARTMENT TOTAL</b> .....	<u>\$5,159</u>	<u>\$5,400</u>	<u>\$5,765</u>	<u>\$6,125</u>	<u>\$6,476</u>	<u>\$6,842</u>	<u>\$7,227</u>

## Regulation of Insurance Industry

OBJECTIVE: To assure the efficiency of the insurance industry and its ability to satisfy contractual obligations and to prevent abuse of the public by illegal or unfair practices.

### Recommended Program Costs:

	1977-78	1978-79	(Dollar Amounts in Thousands)					1983-84
			1979-80	1980-81	1981-82	1982-83		
General Fund.....	\$5,159	\$5,400	\$5,765	\$6,125	\$6,476	\$6,842	\$7,227	
Other Funds.....	98	83	111	115	115	115	115	
TOTAL.....	<u>\$5,257</u>	<u>\$5,483</u>	<u>\$5,876</u>	<u>\$6,240</u>	<u>\$6,591</u>	<u>\$6,957</u>	<u>\$7,342</u>	

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Savings from departmental intervention (in thousands).....	\$4,464	\$4,500	\$4,600	\$4,650	\$4,650	\$4,700	\$4,700
Companies audited:							
annually.....	800	863	865	870	875	880	880
quarterly.....	185	133	150	155	155	155	155
Companies in liquidation.....	14	14	14	14	14	14	14
Complaints received and processed.....	36,500	40,000	45,000	45,000	45,000	50,000	50,000

### Program Analysis:

The Pennsylvania Insurance Department is responsible for maintaining a balance between consumer and industry interests. The Agency is obliged to use its regulatory authority to ensure that the industry is doing its best to make the insurance market responsive to the daily needs of consumers by making available to them reliable and responsible choices for needed insurance coverages at appropriate rates. At the same time, it is the Department's responsibility to promote an economic climate within the industry that will allow any of the 1,112 companies operating within statutory law to realize a reasonable rate of return on their business.

Each insurance company must be examined by the Insurance Department for financial stability, compliance with the law, treatment of policyholders, income, disbursements and loss payments. Newly licensed companies and companies which fail four solvency tests established by the National Association of Insurance Commissioners are audited quarterly for a period of five years. Additionally, special examinations are conducted on companies that show evidence of financial difficulty or other malpractices during the annual audit. All other domestic companies are examined at least once every four years, pursuant to the current statute. These examinations benefit the con-

sumer as well as the insurance industry by identifying problem areas which, if unchecked, could lead to liquidation. Of course, even a thorough audit does not and cannot guarantee that a company will remain solvent since the primary cause of insolvency and liquidation is the economy itself. The measures shown above reflect the assumption that a more stable economy will significantly decrease the number of liquidations required, and that continued stabilization will keep the insolvency rate low. However, should the economy become more unstable, it is quite possible that the number of liquidations would increase.

With the growth of public awareness, there has been a corresponding increase in the number of consumer complaints registered with the Insurance Department. Therefore, an increased emphasis has been placed on evaluating and processing consumer complaints. Besides the main office in Harrisburg, branch offices are located in Erie, Pittsburgh and Philadelphia, and traveling complaint teams periodically visit smaller communities throughout the Commonwealth. As the measures show, the number of complaints is expected to increase during the next five years, which in turn will result in an increase in dollars recovered for policyholders.

## Regulation of Insurance Industry (continued)

## Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations .....	\$5,154	\$5,400	\$5,765	\$6,125	\$6,476	\$6,842	\$7,227
Flood Relief - Johnstown .....	5	.....	.....	.....	.....	.....	.....
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
GENERAL FUND TOTAL .....	<u>\$5,159</u>	<u>\$5,400</u>	<u>\$5,765</u>	<u>\$6,125</u>	<u>\$6,476</u>	<u>\$6,842</u>	<u>\$7,227</u>



# Department of Justice

The Department of Justice furnishes the Governor and his departments, boards and commissions with legal services; enforces compliance with civil rights laws and laws governing conduct of public employes; maintains a State system for custody and rehabilitation of convicted criminals; assists in the improvement of the Juvenile Court System; recommends commutation of sentences and fines, provides programs for the protection of the consumer, and offers financial assistance for certain victims injured during the commission of a crime.

**PROGRAM REVISIONS**

**Budgeted Amounts Include the Following Program Revisions:**

Appropriation	Title	1979-80 State Funds (in thousands)
Legal Services	Expansion of Legal Services .....	\$1,262

This program revision provides for the transfer of 25 legal positions from other departments to the Department of Justice. It also provides funds for a Tort Claims Unit to handle suits involving sovereign immunity issues.

Criminal Law Enforcement	Expansion of Criminal Law Enforcement	967
Medicaid Fraud Control	Expansion of Criminal Law Enforcement	19

This program will provide funds in two appropriations to expand the investigative capability of the Attorney General. In particular funds have been provided to fully implement the Wire Tapping and State Wide Investigative Grand Jury Acts. Also additional funds for medicaid fraud investigations have been provided so the Commonwealth can take advantage of additional Federal Funds.

	DEPARTMENT	TOTAL	\$2,248
--	------------	-------	---------

# DEPARTMENT OF JUSTICE

## Summary by Fund and Appropriation

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	.....	.....	\$ 1,246
Attorney General .....	\$ 410	\$ 441	.....
Management Services .....	666	693	.....
Flood Relief — Johnstown .....	10	.....	.....
Comptroller .....	269	520	775
Legal Services .....	.....	.....	4,573
Office of Civil Law .....	1,768	1,960	.....
Regional Offices .....	1,346	1,311	.....
Community Advocate Unit .....	348	314	.....
Criminal Law Enforcement .....	.....	.....	1,914
Office of Criminal Law .....	166	196	.....
Bureau of Investigation .....	550	639	.....
Medicaid Fraud Control .....	.....	128	147
Criminal Law — Medicaid Fraud Control Unit .....	13	.....	.....
Investigations — Medicaid Fraud Control Unit .....	64	.....	.....
Consumer Protection .....	999	998	1,554
Consumer Protection Office — Scranton .....	100	156	.....
Consumer Protection Office — Erie .....	85	188	.....
Consumer Protection Office — Allentown .....	133	171	.....
Board of Pardons .....	150	156	168
Commonwealth Collections .....	.....	.....	393
Office of Drug Law Enforcement .....	3,204	3,538	3,593
Pennsylvania Crime Commission .....	1,007	1,568	1,568
Juvenile Court Judges Commission .....	230	272	324
Crime Victims Compensation Board .....	240	250	256
Commission on Sentencing .....	.....	100	.....
Subtotal .....	\$ 11,758	\$ 13,599	\$ 16,511
<b>Institutional</b>			
State Correctional Institutions .....	\$ 70,999	\$ 78,831	\$ 86,774
Community Service Centers .....	2,100	2,228	.....
Subtotal .....	\$ 73,099	\$ 81,059	\$ 86,774
<b>Grants and Subsidies</b>			
Improvement of County Juvenile Probation Services ..	\$ 1,452	\$ 1,452	\$ 1,554
Compensation to Crime Victims .....	250	1,300	1,300
Yablonski Trials Expense .....	.....	200	.....
Subtotal .....	\$ 1,702	\$ 2,952	\$ 2,854
Subtotal .....	\$ 1,702	\$ 2,952	\$ 2,854
Subtotal .....	\$ 1,702	\$ 2,952	\$ 2,854
Subtotal .....	\$ 1,702	\$ 2,952	\$ 2,854
<b>Total State Funds</b> .....	<b>\$ 86,559</b>	<b>\$ 97,610</b>	<b>\$106,139</b>
Federal Funds .....	\$ 2,076	\$ 3,442	\$ 2,879
Other Funds .....	2,062	1,919	2,044
Other Funds — Restricted Revenue .....	902	1,122	1,466
GENERAL FUND TOTAL .....	\$ 91,599	\$104,093	\$112,528

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 1,355	\$ 1,654	\$ 2,021
Federal Funds .....	527	671	253
Other Funds .....	625	449	309
<b>TOTAL</b> .....	<u>\$ 2,507</u>	<u>\$ 2,774</u>	<u>\$ 2,583</u>

Provides executive direction for the operation of the various substantive programs of the Department of Justice.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....			\$ 1,246
Attorney General .....	\$ 410	\$ 441	
Management Services .....	666	693	
Comptroller .....	269	520	775
Flood Relief — Johnstown .....	10		
<b>Federal Funds:</b>			
LEAA — Offender and Criminal Data System .....	192	671	253
LEAA — Office of Special Prosecutor .....	335		
<b>Other Funds:</b>			
Reimbursement to Task Force on Criminal Justice Information System .....	22	32	32
Reimbursement for Comptroller Services .....	603	417	277
<b>TOTAL</b> .....	<u>\$ 2,507</u>	<u>\$ 2,774</u>	<u>\$ 2,583</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Legal Services</b>			
State Funds .....	\$ 3,462	\$ 3,585	\$ 4,573
Federal Funds .....	35	331	317
Other Funds .....	714	756	952
<b>TOTAL</b> .....	<u>\$ 4,211</u>	<u>\$ 4,672</u>	<u>\$ 5,842</u>

Provides legal counsel in matters affecting the operation of the State agencies.

**GENERAL FUND**

**JUSTICE**

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Source of Funds:</b>			
<b>Appropriations:</b>			
Legal Services .....			\$ 4,573
Office of Civil Law .....	\$ 1,768	\$ 1,807	
Office of Civil Law — Recommended Deficiency .....		153	
Regional Offices .....	1,346	1,298	
Regional Offices — Recommended Deficiency .....		13	
Community Advocate Unit .....	348	314	
<b>Federal Funds:</b>			
Clinic and Youth Project .....		131	100
Antitrust Enforcement .....	35	200	217
<b>Other Funds:</b>			
Reimbursement for Litigation Fees .....	55	55	
Legal Services Reimbursement .....	39	39	40
Health Care Provider Assessments .....	620	662	912
<b>TOTAL</b> .....	<u>\$ 4,211</u>	<u>\$ 4,672</u>	<u>\$ 5,842</u>

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Criminal Law Enforcement</b>			
State Funds .....	\$ 716	\$ 835	\$ 1,914
Federal Funds .....	14	277	94
Other Funds .....	9		
<b>TOTAL</b> .....	<u>\$ 739</u>	<u>\$ 1,112</u>	<u>\$ 2,008</u>

Administers the criminal law enforcement powers of the Attorney General. Enforces the Wire Tapping Law, provides staff and expenses for grand jury investigations and investigates wrong doing on the part of State employes or Commonwealth contractors. Act 274 transferred the Governor's Justice Commission to the Governor's Office where the appropriations for all years are shown for purposes of comparability.

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Sources of Funds</b>			
<b>Appropriations:</b>			
Office of Criminal Law .....	\$ 166	\$ 196	
Bureau of Investigation .....	550	569	
Bureau of Investigation — Recommended Deficiency .....		70	
Criminal Law Enforcement .....			\$ 1,914
<b>Federal Funds:</b>			
LEAA — Investigation of Organized Crime and Corruption .....	14		
LEAA — Wire Tapping/Eaves Dropping Implementation .....		277	94
<b>Other Funds:</b>			
Reimbursement from PHEAA for Fraud Investigations .....	9		
<b>TOTAL</b> .....	<u>\$ 739</u>	<u>\$ 1,112</u>	<u>\$ 2,008</u>



**GENERAL FUND**

**JUSTICE**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Medicaid Fraud Investigation</b>			
State Funds .....	\$ 77	\$ 128	\$ 147
Federal Funds .....	.....	1,152	1,797
<b>TOTAL .....</b>	<b>\$ 77</b>	<b>\$ 1,280</b>	<b>\$ 1,944</b>

Investigates fraud arising from illegal actions involving the medicaid program.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Medicaid Fraud Control .....	.....	\$ 128	\$ 147
Criminal Law Enforcement — Medicaid Fraud Control Unit .....	13	.....	.....
Investigations — Medicaid Fraud Control Unit .....	64	.....	.....
<b>Federal Funds:</b>			
Medicaid Fraud Control Units .....	.....	1,152	1,797
<b>TOTAL .....</b>	<b>\$ 77</b>	<b>\$ 1,280</b>	<b>\$ 1,944</b>

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Consumer Protection</b>			
State Funds .....	\$ 1,317	\$ 1,513	\$ 1,554
Federal Funds .....	171	.....	.....
<b>TOTAL .....</b>	<b>\$ 1,488</b>	<b>\$ 1,513</b>	<b>\$ 1,554</b>

Protects the citizens from fraudulent and dishonest business practices by investigating complaints and when necessary seeks injunctions to halt such practices.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Consumer Protection .....	\$ 999	953	\$ 1,554
Consumer Protection Office — Recommended Deficiency .....	.....	45	.....
Consumer Protection Office — Scranton .....	100	156	.....
Consumer Protection Office — Erie .....	85	188	.....
Consumer Protection Office — Allentown .....	133	171	.....
<b>Federal Funds:</b>			
LEAA — Consumer Protection Prosecutions .....	10	.....	.....
LEAA — Consumer Protection Low Income Area Programs .....	24	.....	.....
Public Works Employment — Consumer Education .....	137	.....	.....
<b>TOTAL .....</b>	<b>\$ 1,488</b>	<b>\$ 1,513</b>	<b>\$ 1,554</b>

**GENERAL FUND**

**JUSTICE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Board of Pardons</b>			
State Funds .....	\$ 150	\$ 156	\$ 168

Hears petitions for clemency in all criminal cases except impeachment and recommends adjustment in the sentence. The Board is also empowered to arbitrate pre-release cases where the sentencing court and the Bureau of Correction have a disagreement as to whether an inmate should be placed in this status.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Board of Pardons .....	<u>\$ 150</u>	<u>\$ 156</u>	<u>\$ 168</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Commonwealth Collections</b>			
State Funds .....	.....	.....	\$ 393
Other Funds .....	.....	.....	55
TOTAL .....	.....	.....	<u>\$ 448</u>

Collects delinquent claims for payment when referred to the Department of Justice.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Commonwealth Collections .....	.....	.....	\$ 393
<b>Other Funds:</b>			
Reimbursement Litigation Fees, Debts, Taxes, Accounts Due the Commonwealth .....	.....	.....	55
TOTAL .....	<u>.....</u>	<u>.....</u>	<u>\$ 448</u>

**GENERAL FUND**

**JUSTICE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Office of Drug Law Enforcement</b>			
State Funds .....	\$ 3,204	\$ 3,538	\$ 3,593
Federal Funds .....	269	.....	.....
Other Funds .....	77	77	91
<b>TOTAL .....</b>	<b>\$ 3,550</b>	<b>\$ 3,615</b>	<b>\$ 3,684</b>

Protects the Commonwealth by enforcing the laws against the trafficking and distribution of narcotics and dangerous drugs.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Office of Drug Law Enforcement .....	\$ 3,204	\$ 3,538	\$ 3,593
<b>Federal Funds:</b>			
LEAA — Drug Law Enforcement in Philadelphia and Allegheny Areas .....	228	.....	.....
LEAA — Financial Investigation of High Echelon Drug Traffickers .....	41	.....	.....
<b>Other Funds:</b>			
Sale of Seized Vehicles .....	16	16	16
Court Ordered Restitution of Drug Purchases .....	61	61	75
<b>TOTAL .....</b>	<b>\$ 3,550</b>	<b>\$ 3,615</b>	<b>\$ 3,684</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Pennsylvania Crime Commission</b>			
State Funds .....	\$ 1,007	\$ 1,568	\$ 1,568
Federal Funds .....	195	.....	.....
<b>TOTAL .....</b>	<b>\$ 1,202</b>	<b>\$ 1,568</b>	<b>\$ 1,568</b>

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Pennsylvania Crime Commission .....	\$ 1,007	\$ 1,568	\$ 1,568
<b>Federal Funds:</b>			
LEAA — Organized Crime Control Program .....	195	.....	.....
<b>TOTAL .....</b>	<b>\$ 1,202</b>	<b>\$ 1,568</b>	<b>\$ 1,568</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Juvenile Court Judges Commission</b>			
State Funds .....	\$ 230	\$ 272	\$ 324
Federal Funds .....	111	136	95
<b>TOTAL .....</b>	<b>\$ 341</b>	<b>\$ 408</b>	<b>\$ 419</b>

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Juvenile Court Judges Commission .....	\$ 230	\$ 272	\$ 324
<b>Federal Funds:</b>			
LEAA — Training for Juvenile Probation Officers .....	30	.....	.....
LEAA — Statistical Analysis Center for Juvenile Courts .....	81	98	35
LEAA — Youth Aftercare Project .....	.....	38	60
<b>TOTAL .....</b>	<b>\$ 341</b>	<b>\$ 408</b>	<b>\$ 419</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Crime Victims Compensation Board</b>			
State Funds .....	\$ 240	\$ 250	\$ 256

Provides financial assistance to crime victims who have suffered financial loss as a direct result of being injured during the commission of a crime.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Crime Victims Compensation Board .....	<u>\$ 240</u>	<u>\$ 250</u>	<u>\$ 256</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Commission on Sentencing</b>			
State Funds .....		\$ 100	

The funds shown here represent the amount appropriated in the General Appropriations Act. The program is in the Judiciary Department.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Commission on Sentencing .....		\$ 100	

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Office of Consumer Advocate</b>			
Federal Funds .....		\$ 75	
Other Funds .....	\$ 902	1,122	\$ 1,466
TOTAL .....	\$ 902	\$ 1,197	\$ 1,466

The Office of Consumer Advocate has the responsibility to represent the interest of consumers before the Pennsylvania Public Utility Commission and before any court or agency initiating proceedings in connection with any matter involving regulation by the Commission or the corresponding regulatory agency of the United States Government.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Federal Funds:</b>			
Energy Conservation Services .....		\$ 75	
<b>Other Funds</b>			
Office of Consumer Advocate* .....	\$ 902	1,122	\$ 1,466
TOTAL .....	\$ 902	\$ 1,197	\$ 1,466

\*Executive authorization from restricted revenue account.

Institutional

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>State Correctional Institutions</b>			
State Funds .....	\$ 73,099	\$ 81,059	\$ 86,774
Federal Funds .....	754	800	323
Other Funds .....	637	637	637
<b>TOTAL .....</b>	<b>\$ 74,490</b>	<b>\$ 82,496</b>	<b>\$ 87,734</b>

Maintains a system providing care, rehabilitation and custody for those individuals committed to the Bureau of Correction by the courts. The Bureau of Correction operates seven State correctional institutions and two regional correctional facilities. The additional regional facility at Mercer opened in July, 1978. The State Correctional Institution at Muncy is primarily for female offenders.

Besides providing for the basic maintenance of the institutions' inmates, medical, surgical and psychiatric care is provided to correct physical and emotional problems that may hinder the rehabilitative process. Emphasis is placed on providing the vocational and educational training necessary to remedy the general lack of adequate education and skilled work experience that most inmates have when entering the institution. Part of this training is conducted through Correctional Industries which is financed through the Manufacturing Fund.

Additional opportunities for the inmates are provided through the community service centers. These facilities provide work release and special treatment programs to aid the individual in the crucial period that usually follows upon release.

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

Institutions	Inmate Capacity Oct. 1978	Population Oct. 1977	Population Oct. 1978	Projected Population Oct. 1979	Projected Percent of Capacity
Huntingdon .....	1,212	975	1,039	1,005	83%
Muncy .....	501	231	217	217	43%
Pittsburgh .....	1,180	1,070	1,025	1,054	89%
Camp Hill .....	1,329	1,160	1,128	1,166	88%
Rockview .....	1,019	844	867	851	84%
Graterford .....	2,039	1,785	1,827	1,768	87%
Dallas .....	1,004	888	927	876	87%
Greensburg .....	132	212	190	174	131%
Mercer .....	182	.. .	39	180	99%
Community Service Centers .....	340	293	295	340	99%
<b>TOTAL .....</b>	<b>8,938</b>	<b>7,458</b>	<b>7,554</b>	<b>7,631</b>	<b>85%</b>

**GENERAL FUND**

**JUSTICE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Total Proposed Expenditures by Institution:</b>			
<b>Bureau of Correction</b>			
State Funds .....	\$ 3,862	\$ 4,060	\$ 4,222
Federal Funds .....	359	349	83
Other Funds .....	3	39	39
TOTAL .....	<u>\$ 4,224</u>	<u>\$ 4,448</u>	<u>\$ 4,344</u>
<b>SCI Huntingdon</b>			
State Funds .....	\$ 8,387	\$ 9,081	\$ 9,228
Federal Funds .....	51	43	
Other Funds .....	27	34	34
TOTAL .....	<u>\$ 8,465</u>	<u>\$ 9,158</u>	<u>\$ 9,262</u>
<b>SCI Muncy</b>			
State Funds .....	\$ 3,671	\$ 3,893	\$ 4,137
Federal Funds .....	77	162	90
Other Funds .....	119	98	98
TOTAL .....	<u>\$ 3,867</u>	<u>\$ 4,153</u>	<u>\$ 4,325</u>
<b>SCI Pittsburgh</b>			
State Funds .....	\$ 10,534	\$ 11,477	\$ 11,822
Federal Funds .....			
Other Funds .....			
TOTAL .....	<u>\$ 10,534</u>	<u>\$ 11,477</u>	<u>\$ 11,822</u>
<b>SCI Camp Hill</b>			
State Funds .....	\$ 10,748	\$ 11,593	\$ 12,666
Federal Funds .....	119	117	90
Other Funds .....	139	148	148
TOTAL .....	<u>\$ 11,006</u>	<u>\$ 11,858</u>	<u>\$ 12,904</u>
<b>SCI Rockview</b>			
State Funds .....	\$ 8,474	\$ 9,204	\$ 10,133
Federal Funds .....			
Other Funds .....	46	27	27
TOTAL .....	<u>\$ 8,520</u>	<u>\$ 9,231</u>	<u>\$ 10,160</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Total Proposed Expenditures by Institution: (continued)</b>			
<b>SCI Graterford</b>			
State Funds .....	\$ 14,134	\$ 15,372	\$ 16,888
Federal Funds .....	71	66	69
Other Funds .....			
<b>TOTAL</b> .....	<u>\$ 14,205</u>	<u>\$ 15,438</u>	<u>\$ 16,957</u>
<b>SCI Dallas</b>			
State Funds .....	\$ 8,772	\$ 9,199	\$ 9,960
Federal Funds .....	58	49	.. . .
Other Funds .....	55	26	26
<b>TOTAL</b> .....	<u>\$ 8,885</u>	<u>\$ 9,274</u>	<u>\$ 9,986</u>
<b>SRCF Greensburg</b>			
State Funds .....	\$ 2,331	\$ 2,576	\$ 2,854
Federal Funds .....	.. . .	.. . .	.. . .
Other Funds .....	12	16	16
<b>TOTAL</b> .....	<u>\$ 2,343</u>	<u>\$ 2,592</u>	<u>\$ 2,870</u>
<b>SCRF Mercer</b>			
State Funds .....	\$ 86	\$ 2,376	\$ 2,533
Federal Funds .....	.. . .	.. . .	.. . .
Other Funds .....	.. . .	10	10
<b>TOTAL</b> .....	<u>\$ 86</u>	<u>\$ 2,386</u>	<u>\$ 2,543</u>
<b>Community Service Centers</b>			
State Funds .....	\$ 2,100	\$ 2,228	\$ 2,331
Federal Funds .....	90	80	60
Other Funds .....	165	173	170
<b>TOTAL</b> .....	<u>\$ 2,355</u>	<u>\$ 2,481</u>	<u>\$ 2,561</u>



**GENERAL FUND**

**JUSTICE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
State Correctional Institutions .....	\$ 70,999	\$ 75,870	\$ 86,774
State Correctional Institutions — Recommended			
Deficiency .....		2,961	
Community Service Centers .....	2,100	2,210	
Community Service Centers — Recommended			
Deficiency .....		18	
<b>Federal Funds:</b>			
LEAA — Services to Inmates .....	303	80	
Comprehensive Employment and Training Act .....	306	324	
Maintenance of Federal Prisoners .....	37	225	180
LEAA — Community Service Center for Women .....	90	80	60
LEAA — County Statistics Program .....	18	28	8
LEAA — Physical Fitness Training Through Boxing .....		63	
LEAA — Offender Based Information Systems .....			75
<b>Other Funds:</b>			
Community Treatment Centers — Room and Board .....	165	173	173
Sale of Institutional Scraps .....	36	14	14
Prerelease Room and Board .....	23	37	37
Reimbursement for Educational Services .....	413	413	413
<b>TOTAL</b> .....	<u>\$ 74,490</u>	<u>\$ 82,496</u>	<u>\$ 87,734</u>

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Improvement of Juvenile Probation Services</b>			
State Funds .....	\$ 1,452	\$ 1,452	\$ 1,554

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Improvement of Juvenile Probation Services .....	<u>1,452</u>	<u>\$ 1,452</u>	<u>\$ 1,554</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Crime Victims Compensation Payments</b>			
State Funds .....	\$ 250	\$ 1,300	\$ 1,300

Provides payments to alleviate economic hardships of persons who have been injured during the commission of a crime where the injured party is a victim or a bystander to that crime. In cases where the bystander or victim is killed, payments are made to the victim's dependents.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Crime Victims Compensation Payments .....	<u>\$ 250</u>	<u>\$ 1,300</u>	<u>\$ 1,300</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Yablonski Trial Expenses</b>			
State Funds .....		\$ 200	

For payment of the cost of the retrial of Tony Boyle involving the Yablonski homicide case.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Yablonski Trial Expenses .....		\$ 200	

## DEPARTMENT OF JUSTICE

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support</b> . . . . .	\$ 24,480	\$ 25,631	\$ 32,711	\$ 34,535	\$ 37,551	\$ 40,833	\$ 44,227
<b>Fiscal Management</b> . . . . .	\$ 333	\$ 382	\$ 393	\$ 423	\$ 457	\$ 493	\$ 533
Collection of Delinquent Accounts . . . . .	333	382	393	423	457	493	533
<b>Consumer Protection</b> . . . . .	\$ 1,317	\$ 1,513	\$ 1,554	\$ 1,678	\$ 2,060	\$ 2,225	\$ 2,433
Consumer Protection . . . . .	1,317	1,513	1,554	1,678	2,060	2,225	2,433
Medical Malpractice Arbitration* . . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
<b>Control and Reduction of Crimes</b> . . . . .	\$ 59,939	\$ 68,534	\$ 69,925	\$ 75,516	\$ 81,556	\$ 88,084	\$ 95,128
Criminal Law Enforcement . . . . .	5,004	6,369	7,222	7,798	8,421	9,097	9,823
Reintegration of Juvenile Delinquents . . . . .	1,682	1,724	1,878	2,027	2,189	2,365	2,554
Reintegration of Offenders . . . . .	53,253	60,441	60,825	65,691	70,946	76,622	82,751
<b>Personal Economic Development</b> . . . . .	\$ 490	\$ 1,550	\$ 1,556	\$ 1,776	\$ 1,998	\$ 2,222	\$ 2,448
Income Maintenance . . . . .	490	1,550	1,556	1,776	1,998	2,222	2,448
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$ 86,559</u>	<u>\$ 97,610</u>	<u>\$106,139</u>	<u>\$113,928</u>	<u>\$123,622</u>	<u>\$133,857</u>	<u>\$144,769</u>

\*All Funds are other than General or Special Funds.

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$24,480	\$25,631	\$32,711	\$34,535	\$37,551	\$40,833	\$44,227
Federal Funds.....	553	1,107	616	529	476	499	525
Other Funds.....	667	527	349	364	390	388	416
<b>TOTAL.....</b>	<b>\$25,700</b>	<b>\$27,265</b>	<b>\$33,676</b>	<b>\$35,428</b>	<b>\$38,417</b>	<b>\$41,720</b>	<b>\$45,168</b>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of program activities necessary for the achievement of Commonwealth and Agency objectives. Included in this program is the Board of Pardons which reviews applications for reprieves, commutation of sentences and pardons. Also, within this program is the tort litigation unit of the Commonwealth. This unit acts as the Commonwealth's defense attorney in legal suits involving injuries or damages to property where the Commonwealth is said to be at fault. Additional information on this program is contained in the Program

Revision Request shown in the appendix to this subcategory.

The success or failure of all these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the cost of provided services.

This subcategory also includes funds to cover the costs of the department's operations following the Johnstown Flood of July, 1977.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations.....			\$ 1,246	\$ 1,345	\$ 1,453	\$ 1,569	\$ 1,695
Attorney General.....	410	441					
Management Services.....	666	693					
Flood Relief — Johnstown.....	10						
Comptroller.....	269	520	775	837	903	976	1,054
Legal Services.....			4,573	4,938	5,333	5,760	6,221
Office of Civil Law.....	1,435	1,578					
Regional Offices.....	1,346	1,311					
Community Advocate Unit.....	348	314					
Board of Pardons.....	150	156	168	181	195	211	228
Correctional Institutions—State-owned	19,846	20,618	25,949	27,234	29,667	32,317	35,029
<b>GENERAL FUND TOTAL.....</b>	<b>\$24,480</b>	<b>\$25,631</b>	<b>\$32,711</b>	<b>\$34,535</b>	<b>\$37,551</b>	<b>\$40,833</b>	<b>\$44,227</b>

**General Administration and Support  
Program Revision: Expansion of Legal Services**

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....			\$1,262	\$1,364	\$1,473	\$1,591	\$1,718

**Program Analysis:**

This program revision involves two different aspects of the legal services program.

The first aspect of the program is to transfer a total of 25 positions from the departments of Welfare (14), Transportation (4), Labor and Industry (3), Liquor Control Board (3), and Revenue (1). These positions are on the complements of the departments listed, but are actually performing services for the Department of Justice. To improve the accountability of the legal services delivery system, this Program Revision recommends that the complements of those agencies be reduced and the Justice Department's increased. There will be no increase in State funds cost. Seventeen of these positions are currently in other General Fund agencies. The remaining eight positions costing \$234,000, are now in special fund agencies but are recommended for transfer to the Department of Justice General Fund complement.

The second aspect of the program is in response to the

*Mayle* case which abolished sovereign immunity as a defense in law suits. Act 152 restored limited immunity in certain cases and established criteria for limited liability in eight areas for which sovereign immunity was specifically waived. To provide legal defense for these cases, the Justice Department will create a Tort Claims Unit. It is anticipated that in the first year alone there will be over 700 cases which this unit will have to defend. This is expected to grow quite rapidly as more individuals become aware that it is now possible to sue the Commonwealth.

The Tort Claims Unit is just one portion of the total Commonwealth's effort in this area. The Department of General Services has responsibility for prelitigation claims settlement, risk management and loss prevention. For further information on this aspect of the program, see the Risk Management and Tort Claims subcategory in the Department of General Services.

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Legal Services .....			\$1,262	\$1,364	\$1,473	\$1,591	\$1,718

**Collection of Delinquent Accounts**

OBJECTIVE: To assure the availability of resources for the Commonwealth's programs through the equitable and efficient administration of the Pennsylvania revenue system.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$333	\$382	\$393	\$423	\$457	\$493	\$533
Other Funds.....	55	55	55	55	55	55	55
<b>TOTAL.....</b>	<b>\$388</b>	<b>\$437</b>	<b>\$448</b>	<b>\$478</b>	<b>\$512</b>	<b>\$548</b>	<b>\$588</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Dollars collected (in thousands).....	\$ 8,506	\$ 9,700	\$10,000	\$10,500	\$10,000	\$10,000	\$10,000
Cost per dollar collected (in cents).....	.04	.05	.05	.05	.05	.05	.05
New claims.....	30,853	25,000	25,000	25,000	25,000	25,000	25,000
Dollar amount of new claims (in thousands).....	\$28,037	\$32,796	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

**Program Analysis:**

This program is solely centered in the Commonwealth Collections Division of the Department of Justice. This division acts as the Commonwealth's bill collector. If an individual or organization has not paid its account within ninety days, this division receives the account for collection. These accounts may range from failure to pay enough income tax to overdue parking violations at the State colleges.

The Division has been recently advised by the Department of Revenue that there are between 12-15,000 income tax cases remaining to be referred for the tax years 1971 through 1975. These along with more current income tax cases will account for approximately 20,000 of the

25,000 anticipated cases for this fiscal year.

Of the remaining five thousand cases approximately four thousand will come from general hospitals. This is down appreciably because of a special project that was done last year to bring many of these accounts into compliance with the 90 day statutory referral period.

The cost of collecting these overdue accounts is quite small. It costs about \$.05 to collect each dollar that is delinquent. This is because the vast majority of the delinquent accounts are paid after notification by the Justice Department that the account is overdue. Very few cases ever involve litigation.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Office of Civil Law.....	\$333	\$382	.....	.....	.....	.....	.....
Commonwealth Collections.....	.....	.....	\$393	\$423	\$457	\$493	\$533
<b>GENERAL FUND TOTAL.....</b>	<b>\$333</b>	<b>\$382</b>	<b>\$393</b>	<b>\$423</b>	<b>\$457</b>	<b>\$493</b>	<b>\$533</b>

**Consumer Protection**

OBJECTIVE: To decrease the incidence of fraud and deceptive business practices and to provide for the representation of the consumer before regulatory agencies.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$1,317	\$1,513	\$1,554	\$1,678	\$2,060	\$2,225	\$2,433
Federal Funds .....	205	275	217	232	.....	.....	.....
Other Funds .....	902	1,122	1,466	1,583	1,709	1,845	1,992
<b>TOTAL.....</b>	<b>\$2,424</b>	<b>\$2,910</b>	<b>\$3,237</b>	<b>\$3,493</b>	<b>\$3,769</b>	<b>\$4,070</b>	<b>\$4,425</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Consumer complaints concerning business practices investigated and mediated ...	20,000	19,300	19,300	19,300	19,300	19,300	19,300
Dollar value of recoupment to consumers regarding business practices (in thousands) .....	\$1,500	\$1,796	\$1,940	\$2,066	\$2,210	\$2,364	\$2,458

**Program Analysis:**

The major emphasis of this program continues to be the mediation of consumer complaints. The mediation approach is limited in that relief is afforded only after an injustice has been committed and is provided only to those instituting a complaint. Nonetheless, this approach is valuable in providing consumers a place to register complaints and have some action taken on their behalf. This is amply indicated by the program data which estimate that 19,300 consumer complaints will be investigated and/or mediated for 1979-80. It is anticipated that the program will be able to recoup over \$1.9 million. This is approximately \$100 for each consumer complaint investigated. This indicates that this program represents many small claims which do not warrant the hiring of an attorney and proceeding with court action.

The measures continue to show a decline in mediated complaints. This reduction is due to the closing of one of the local offices in 1977-78 and the severe reduction of personnel at the other locations. Another result has been the elimination of printed material as well as a reduction to the spot television and radio commercials.

The funding cutbacks have also drastically reduced the Bureau of Consumer Protection's ability to conduct its legal efforts. In 1971, the Bureau obtained 41 legal

actions. By 1975 it had peaked to 126. Since that time, the legal actions have fallen precipitously.

The decrease in funding levels have also curtailed the reporting system. As a result, the data in this analysis is not as complete as in previous years.

It is impossible to fully measure the impact of the Bureau's program. Whenever an individual case is settled in such a manner as to change an operating practice of a business, benefits are derived not only by the individual consumer involved in the case, but also by future customers of that business. Therefore, it seems reasonable to assume that this program produces savings for consumers several times greater than the known dollar value of recoupment shown above.

In addition to the Bureau of Consumer Protection, the Justice Department, as a result of the passage of Act 161, created in November, 1976, the Office of Consumer Advocate. This office has the responsibility of representing the consumers before the Public Utility Commission and other regulatory agencies. To date the Consumer Advocate has been involved in every major rate case that has been brought before the Public Utility Commission and has appeared before several Federal regulatory agencies.

The amount shown for the next fiscal year reflects the



Consumer Protection (continued)

Program Analysis: (continued)

agreed upon amount in accordance with Act 15. Act 15 of 1977 established a procedure whereby the Consumer Advocate submits a budget request to the Governor and to the chairman of both legislative appropriation committees. The amount that is allocated is the lowest recommended figure of the three. But in no instance can the amount be more than five one hundredths of one percent of the total

gross intrastate operating revenues of all public utilities subject to the jurisdiction of the Public Utility Commission for the preceding calendar year.

Lastly, the Justice Department has established an Anti-Trust Division with a Federal grant. This division will work to end many of the current business practices that restrict the free operation of the market place.

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Consumer Protection . . . . .	\$ 999	\$ 998	\$1,554	\$1,678	\$1,812	\$1,957	\$2,144
Consumer Protection—Scranton . . . . .	100	156	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Consumer Protection—Erie . . . . .	85	188	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Consumer Protection—Allentown . . . . .	133	171	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Legal Services . . . . .	. . . . .	. . . . .	. . . . .	. . . . .	248	268	289
GENERAL FUND TOTAL . . . . .	<u>\$1,317</u>	<u>\$1,513</u>	<u>\$1,554</u>	<u>\$1,678</u>	<u>\$2,060</u>	<u>\$2,225</u>	<u>\$2,433</u>

**Medical Malpractice Arbitration**

Objective: To enable a person who has sustained injury or death as a result of tort or breach of contract by a health care provider to obtain prompt and just adjudication of his claim.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Other Funds	\$ 620	\$ 662	\$ 912	\$1,162	\$1,255	\$1,355	\$1,467

**Program Measures**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Cases filed	831	1,200	1,300	1,300	1,300	1,300	1,300
Unresolved Cases carried forward	179	931	1,551	1,951	2,101	2,101	2,101
Cases settled	58	500	800	1,150	1,150	1,150	1,150
Cases discontinued without hearing	19	78	98	148	148	148	148
Cases to hearings	2	50	100	150	150	150	150
Cases appealed	1	10	20	30	30	30	30
Time incident to disposition (months)	18	18	18	18	18	18	18

**Program Analysis:**

This program was established by the Health Care Services Act of 1976 as a part of a comprehensive program to deal with the growing problem of the unavailability of medical malpractice insurance at reasonable rates. Before the enactment of this program, there was a concern that malpractice insurance would become so expensive and unavailable that health care providers would no longer be able to obtain it. Consequently, many believed that physicians would soon be forced either to curtail some of the procedures or stop practicing. Either alternative would pose difficult problems for the Commonwealth's medical care delivery system.

The Health Care Services Act established a new procedure to adjudicate claims. When an individual believes that he is entitled to damages as a result of improper medical treatment, he files his claim with the Office of the Administrator for legal proceedings before an arbitration panel. The panel, if it finds that breach of contract or tort has occurred, will award the plaintiff damages. These findings are legally binding unless overturned by a court. If the ruling is in favor of the plaintiff, then the health care provider and his or her insurance company must pay for damages. Only if the award is in excess of \$100,000 per occurrence and \$300,000 annually for physicians and \$1,000,000 for hospitals, will the Commonwealth become involved through the Medical Professional Liability Catastrophe Loss Fund.

Since the program has jurisdiction only over claims

against health care providers, as defined in the Act, which arose on or after January 13, 1976, only 210 claims were filed in this office in fiscal 1976. In fiscal 1977, 831 cases were filed, but as of October 31, 1978, 410 have been filed for the fiscal year of 1978. Initially, it was believed that the low number of filings was the result of a "wait and see" attitude of attorneys handling medical malpractice claims. However, if any actions were being held until the personal injury statute of limitations was about to run out, these claims should have been filed by January 13, 1978. The significant increase in the number of claims occurred in the first eight months of 1978, so that the present level of filings probably reflects an increased public awareness of the availability of the medical malpractice arbitration procedure.

Due to the complex nature of the litigation claims are taking approximately 18 months from the time of filing to disposition. Thus, there are a large number of claims that are carried forward from one fiscal year to the next. The Justice Department anticipates this back log will peak in the 1980-81 fiscal year, after which there should be a gradual decrease.

The operating expenses of arbitration panels and the Medical Professional Liability Catastrophe Loss Fund are funded through assessments on the various health care providers. General Fund monies are not used to support his program.

**Criminal Law Enforcement**

Objective: To minimize the incidence of crime through active enforcement of criminal law.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$ 5,004	\$ 6,369	\$ 7,222	\$ 7,798	\$ 8,421	\$ 9,097	\$ 9,823
Federal Funds .....	813	1,429	1,891	2,355	2,557	2,776	3,024
Other Funds .....	86	77	91	91	91	91	91
<b>TOTAL.....</b>	<b>\$ 5,903</b>	<b>\$ 7,875</b>	<b>\$ 9,204</b>	<b>\$10,244</b>	<b>\$11,069</b>	<b>\$11,964</b>	<b>\$12,938</b>

**Program Measures**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Investigations initiated by the Bureau of Investigations .....	201	250	500	510	510	510	510
Value of State property saved and/or funds recoverable through Bureau of Investigations (in thousands) .....	\$141	\$210	\$500	\$500	\$500	\$500	\$500
Drug inspections at pharmacies, hospitals, institutions, professional and retail locations .....	434	3,500	1,750	1,750	1,750	1,750	1,750
Drug law arrests:							
Cannabis (marijuana and hashish) .....	528	700	750	750	750	750	750
Heroin .....	88	100	100	100	100	100	100
Stimulants .....	138	175	175	175	175	175	175
Hallucinogens .....	73	100	150	150	150	150	150
All other drugs .....	118	150	150	150	150	150	150
Criminal and financial arrests .....	194	150	250	250	250	250	250
Total drug law related arrests .....	1,139	1,375	1,575	1,575	1,575	1,575	1,575
Major drug traffickers arrested .....	242	240	300	300	300	300	300
Investigations initiated by the Medicaid Fraud Control Unit .....		150	330	500	500	500	500

**Program Analysis:**

The Department of Justice's portion of the criminal law enforcement program consists of three specialized investigative agencies: the Office of Criminal Law, the Drug Law Enforcement Agency and the Medicaid Fraud Control Unit.

The Bureau of Investigation in the Office of Criminal Law is the primary investigative and enforcement arm of the Attorney General. It has the responsibility to investigate crimes perpetrated by employees, contractors and officials of the Commonwealth. When requested, the Bureau will investigate local governments or assist other State or local

investigative organizations.

Because of past reductions in funds, this bureau has established very stringent priorities for beginning new investigations. Last fiscal year fifty-three requests for investigations were declined. It is anticipated that this fiscal year, the Bureau because of a substantial increase in the program will not reject as many requests and thus be able to meet more of the demand for investigations. For further information on this portion of the program, see the Program Revision Request Expansion of Criminal Law Enforcement.

## Criminal Law Enforcement (continued)

### Program Analysis:

The Medicaid Fraud Unit was established late in the fiscal year 1977-78. This program, primarily funded with Federal funds, investigates fraud actions involving the abuse in the provision of medical assistance and health services authorized by the Social Security Act. Additional information for this portion of the program is contained in the Program Revision Request Expansion of Criminal Law Enforcement.

The largest investigating agency in the Justice Department concentrates exclusively on illegal drugs. Under the Commonwealth's Master Plan for the Prevention, Treatment and Control of Drug Abuse three agencies participate in the Drug Law Enforcement Coordinating Council: The Council on Drug and Alcohol Abuse, State Police and Justice. The Council appoints a Director of Drug Law Enforcement who supervises the day-to-day drug law enforcement activities of both the Department of Justice and the State Police.

Current patterns of drug abuse in the Commonwealth reflect a continuing increase in marijuana and hashish abuse. Therefore, arrests for drug violations involving these substances will constitute numerically the largest number of arrests, but operations will be directed against wholesale distributors of these drugs. Nationwide, deaths from heroin abuse have dropped 73 percent from 1976, reflecting decreasing supplies of that drug, and changes in drug abuse patterns. The program measures reflect this decline in heroin abuse; however, there are very recent indications that white or Asian heroin is again reaching the streets after having been replaced by Mexican or brown heroin during the past several years. The use of cocaine is increasing significantly in the State and we can expect an increase in the number of arrests for trafficking in this drug.

With the increase in abuse of illicit drugs, additional measures will be undertaken to combat this problem. These include the investigation of technical violations of the State's compliance laws by professional practitioners, the training of local police departments to cope with local street operations and the development of educational programs. Finally, to combat the increasing consumption of illegally manufactured methamphetamines and phencyc-

lidine (PCP), a significant portion of the resources will be directed against the elimination of clandestine laboratories producing these substances.

The program has undergone two significant changes that have altered it substantially. First, the drug program now concentrates on the major drug dealers and traffickers, leaving the local police to work with the small dealers and users. As a result, the number of drug arrests during 1978-79 is anticipated to be approximately 1,375.

The second change in program emphasis deals with a revamping of the diversionary effort. In the past this program was given only minimal support. As a result, only 434 of the 3500 retail or medical facilities where drugs are dispensed were inspected in the last fiscal year. Now the effort is receiving greater emphasis and every facility will be inspected this year. In future years the Drug Law Enforcement Agency anticipates establishing a schedule where half the facilities will be inspected annually.

The budget for 1979-80 anticipates the transfer of the Financial Investigative Unit to the Department of Revenue as requested in Reorganization Plan 1 of 1978.

In two related matters, Act 145 of 1978 made the Pennsylvania Crime Commission a quasi-independent agency and Act 169 of 1978 transferred the Governor's Justice Commission from the Justice Department to the Governor's Office. The program reflects the transfer of the Governor's Justice Commission, but still includes the Pennsylvania Crime Commission. This was done because the Crime Commission's activities closely parallel the activities of the other elements in this program.

The duties of the Crime Commission are not changed. They are still required to: (1) inquire into organized crime and activities of persons engaged in or associated with organized crime; (2) investigate public corruption and activities of persons engaged in and associated with public corruption; and (3) to make a detailed written report of every completed investigation which may include recommendation for legislative action.

It is still too early to measure the impact of all these changes. However, it is anticipated that the changes will result in an improved criminal justice delivery system.

## Criminal Law Enforcement (continued)

## Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Criminal Law Enforcement .....			\$1,914	\$2,067	\$2,232	\$2,411	\$2,603
Office of Criminal Law .....	166	196					
Bureau of Investigation .....	550	639					
Medicaid Fraud Control .....		128	147	158	171	185	199
Criminal Law—Medicaid Fraud Control Unit .....	13						
Investigation—Medicaid Fraud Control Unit .....	64						
Commission on Sentencing .....		100					
Pennsylvania Crime Commission .....	1,007	1,568	1,568	1,693	1,828	1,975	2,133
Office of Drug Law Enforcement .....	3,204	3,538	3,593	3,880	4,190	4,526	4,888
Yablonski Trial Expenses .....		200					
GENERAL FUND TOTAL .....	<u>\$5,004</u>	<u>\$6,369</u>	<u>\$7,222</u>	<u>\$7,798</u>	<u>\$8,421</u>	<u>\$9,097</u>	<u>\$9,823</u>

**Criminal Law Enforcement  
Program Revision: Expansion of the Criminal Law Enforcement Program**

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....			\$ 986	\$1,065	\$1,151	\$1,243	\$1,342
Federal Funds.....			697	753	813	878	948
<b>TOTAL.....</b>			<b>\$1,683</b>	<b>\$1,818</b>	<b>\$1,964</b>	<b>\$2,121</b>	<b>\$2,290</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Investigations Initiated by the Bureau of Investigations							
Current.....	201	250	250	250	250	250	250
<b>Program Revision.....</b>	<b>201</b>	<b>250</b>	<b>500</b>	<b>510</b>	<b>510</b>	<b>510</b>	<b>510</b>
Value of State Property saved and/or funds recovered through the Bureau of Investigations							
Current.....	141	210	210	210	210	210	210
<b>Program Revision.....</b>	<b>141</b>	<b>210</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Program Analysis:**

In the 162nd Session of the General Assembly two acts were passed which will significantly strengthen the State's ability to fight corruption and organized crime. This program revision provides funding for full utilization of these acts.

Act 271 of 1978, the Investigative Grand Jury Act, authorizes the Attorney General to convene multi-county grand jury investigations. For the current fiscal year, a supplemental appropriation of \$64,000 is being recommended to provide staff and operating expenses for one Grand Jury investigation. In fiscal year 1979-80, the recommendation provides funds to empanel about five grand juries. These funds will be used to pay staff costs and any cost that the host county may incur.

Act 164, the Wire Taping Act requires the Attorney General to purchase all surveillance equipment. Federal Law Enforcement Assistance Agency (LEAA) funds are being requested in the current year to establish and equip a

surveillance unit and supervise its use. The unit will be provided with the latest electronic eavesdropping equipment enabling the Attorney General to conduct both consensual and non-consensual electronic surveillance.

These two acts provide the tools for law enforcement. The program revision provides the staff to use those tools. This request will allow the Attorney General to add 37 additional positions to the criminal law investigative staff. This increase in staff along with the eavesdropping equipment and the grand jury investigations will enable the Attorney General to conduct more thorough and effective investigations than are now possible.

The program revision also provides for the doubling of the present size of the Medicaid Fraud Unit. This will allow the unit to conduct approximately 370 investigations a year. This expansion will be accomplished primarily through the use of Federal funds.

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Criminal Law Enforcement.....			\$ 967	\$1,044	\$1,128	\$1,218	\$1,315
Medicaid Fraud Control.....			19	21	23	25	27
<b>TOTAL.....</b>			<b>\$986</b>	<b>\$1,065</b>	<b>\$1,151</b>	<b>\$1,243</b>	<b>\$1,342</b>

## Reintegration of Juvenile Delinquents

OBJECTIVE: To reduce the recurrence of juvenile delinquency through replacement of criminal behavior with socially acceptable behavior.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$1,682	\$1,724	\$1,878	\$2,027	\$2,189	\$2,365	\$2,554
Federal Funds .....	111	136	95	60	.....	.....	.....
<b>TOTAL.....</b>	<b>\$1,793</b>	<b>\$1,860</b>	<b>\$1,973</b>	<b>\$2,087</b>	<b>\$2,189</b>	<b>\$2,365</b>	<b>\$2,554</b>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Percentage of juveniles referred as delinquents more than once during the year* .....	52%	54%	53%	52%	52%	51%	51%
Average county probation officer case load.....	70	72	74	76	77	78	80
Courts participating in juvenile probation grant programs.....	61	61	55	53	53	51	51

\*Excludes Allegeny County.

### Program Analysis:

The most precise means of determining the effectiveness of the program, is to measure the rate of recidivism. However, the lack of a uniform record system makes it impossible to arrive at an accurate statewide measure. The best that has been developed is the first measure shown. This measure does not give a longitudinal indication of the percentage of juveniles returning to court after a period of time. Since the courts cannot be compelled to provide certain data, there will always be this gap in the information.

The measures in the previous year's budget showed that the average county probation officer case load was in the low 30's. However, that measure only referred to the average number of juveniles who were placed on probation as the result of adjudication. A large number of juveniles are also placed under the probation officer's supervision prior to formal adjudication. The measure has been revised to reflect the total average case load of the juvenile probation officers, rather than just the formal probation case-

load.

The basic thrust of this program continues to be the provision of technical and financial assistance to the juvenile probation staffs of the county courts.

The Juvenile Court Judges Commission has developed extensive guidelines and standards for the court to follow. These include guidelines for the interregation of youthful offenders, development of the background material and standards for record retention, juvenile court intake standards and arrest procedures for the local police.

It should be noted that the number of counties participating in the grant program is expected to decline. This is due to a policy change on the part of the Commission. The Commission now requires that a county adopt many of the standards before it gets a grant. It is anticipated that some of the counties will find the standards too expensive to adopt, and they will decide not to participate in the program.

Reintegration of Juvenile Delinquents (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Juvenile Court Judges Commission . . . .	\$ 230	\$ 272	\$ 324	\$ 349	\$ 377	\$ 408	\$ 440
Improvement of County Juvenile Probation Services . . . . .	1,452	1,452	1,554	1,678	1,812	1,957	2,114
GENERAL FUND TOTAL . . . . .	<u>\$1,682</u>	<u>\$1,724</u>	<u>\$1,878</u>	<u>\$2,027</u>	<u>\$2,189</u>	<u>\$2,365</u>	<u>\$2,554</u>



**Reintegration of Offender**

OBJECTIVE: To decrease the recurrence of crime by replacing criminal behavior with socially acceptable behavior.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$53,253	\$60,441	\$60,825	\$65,691	\$70,946	\$76,622	\$82,751
Federal Funds .....	394	495	60				
Other Funds .....	634	598	637	584	584	584	584
<b>TOTAL</b> .....	<u>\$54,281</u>	<u>\$61,534</u>	<u>\$61,522</u>	<u>\$66,275</u>	<u>\$71,530</u>	<u>\$77,206</u>	<u>\$83,335</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
State and local penal facilities requiring inspections .....	529	529	529	529	529	529	529
County and municipal jails not meeting State requirements .....	120	110	100	100	90	90	90
Annual receptions who are parole violators	650	660	670	680	690	700	700
Committed inmate population as of July 1	8,061	8,151	8,240	8,320	8,390	8,450	8,500

**Program Analysis:**

This program, conducted by the Bureau of Correction is for offenders who are sentenced by the courts to State correctional institutions.

The Bureau of Correction has a dual role. By isolating dangerous offenders it removes for a time, the opportunity for such offenders to continue their criminal activities in society. However, since the average length of time that inmates are incarcerated is 21 months, efforts must be made to alter behavior patterns. This is particularly true since a significant portion of crime is committed by habitual offenders. Furthermore, there is some evidence to suggest that many individuals who recidivate, commit a more serious offense. Therefore, improved programs for the rehabilitation of offenders are necessary if crime is to be substantially reduced.

Studies on parolees indicate a correlation between the ability of an ex-offender to hold a job and his ability to lead a crime free life. One survey showed that approximately 53 percent of the inmates in State correctional institutions were unemployed prior to their commitment. The average inmate completed only eight grades of school with a grade

achievement level of less than six grades. However, the average IQ of inmates is 96.5, only slightly below normal. These data indicate a definite need for education. Unfortunately, in the past, the educational program was given only minimal support. As a result, the program was transferred to the Department of Education during 1974-75.

Since that changeover, the inmates have been provided with a wide variety of educational programs ranging from basic instruction in reading and arithmetic through vocational training and provisions for college and post-graduate study. In February 1977 there were 328 courses with an enrollment of 4,941 students.

In an Office of Budget and Administration study of 155 ex-offenders whose involvement in the program ranged from noninvolvement to participation in a doctoral degree program, preliminary results indicate there was no measurable effect on the postrelease adjustment. The study, using such criteria as length of employment, number of arrests, abscon- sions from parole, etc.; found that inmates who participated did no better or worse than non-participants.

Reintegration of Offender (continued)

Program Analysis: (continued)

The study also indicated that one of the reasons for this lack of change can be attributed to the unavailability of postrelease employment programs. Without such programs an educational component by itself cannot significantly change the postrelease behavior of the ex-offenders.

Another program, in which approximately 1,450 inmates participate, is Correctional Industries. This program manufactures and sells various items for use of government and nonprofit government supported agencies. The inmates are paid an hourly wage depending upon their job and particular skills. These funds are placed in an account which the inmate can then use for personal items such as toiletries.

It is anticipated that the skills developed through this program can be transferred to job activities outside the prison system. However, there have been frequent criticisms that many of the programs have no such counterparts (e.g. license plate making); or that much of the training is superfluous to the individual, who may never find, or even seek employment in the areas in which he or she worked. The latter is particularly true of the approximately 30 percent of all inmates working in the program who devote their efforts to agricultural pursuits. On the other hand, six of the seven State correctional institutions have extensive land holdings. Therefore, the farm program makes productive use of the land, as well as providing a release from the boredom of prison life.

A third major program for rehabilitation is in the community service centers. This program currently has 15 centers operating throughout the State. Their locations are: four in Philadelphia, three in Pittsburgh, two in Erie, and one each in Scranton, Allentown, Harrisburg, York, Johnstown and Sharon.

Residents applying for prerelease status for placement into community service centers must meet specific eligibility requirements. When an inmate is accepted into the program he or she must abide by a very strict code of conduct. If the individual violates that code, then he or she faces administrative sanction with a possible return to prison.

These are the largest rehabilitative programs. In addition the Bureau of Correction offers extensive alcohol abuse counseling, a drug rehabilitation effort, work release, and a

furlough program. While these activities are not present at every institution, they are available to most inmates. An inmate who could benefit from a particular program is assigned to an institution where that program is located.

Institution	Average Cost Per Inmate for 1977-78
Muncy . . . . .	\$16,917
Greensburg . . . . .	12,268
Pittsburgh . . . . .	10,277
Rockview . . . . .	9,733
Camp Hill . . . . .	9,528
Dallas . . . . .	9,462
Huntington . . . . .	8,072
Graterford . . . . .	7,736
Institutional Average . . . . .	\$ 9,248

The average cost of maintaining a prisoner during 1977-78 was, \$9,248, (this amount excludes most Federal funds and central office costs). Of that amount 75 percent went to pay personnel costs: food consumed 7.9 percent, clothing and medical costs were 4.5 percent, utility and heating costs were 3.5 percent, and other related expenses were 9 percent.

The cost of maintaining a resident in a community service center averaged approximately \$7,423 for the same year. This average is not completely comparable to the institutional costs above because community service center costs include a substantial amount of Federal funds.

In addition to having custody of individuals, the Bureau of Correction also has the responsibility to inspect all local detention facilities to insure their compliance with State standards. In fiscal year 1978-79, there were 100 such facilities that did not meet State standards. This is approximately 19 percent of all local correctional facilities.

Since the primary thrust of this program is aimed at reducing crime, the only real way of measuring its effectiveness is to determine the rate of recidivism among individuals after their release from incarceration.

It is hoped that future studies and improvements in the information systems will provide better data upon which to measure this program.

Program Costs by Appropriation:

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Correctional Institutions -- State-Owned	\$51,153	\$58,213	\$60,825	\$65,691	\$70,946	\$76,622	\$82,751
Community Service Centers . . . . .	2,100	2,228	.....	.....	.....	.....	.....
GENERAL FUND TOTALS\$	<u>\$53,253</u>	<u>\$60,441</u>	<u>\$60,825</u>	<u>\$65,691</u>	<u>\$70,946</u>	<u>\$76,622</u>	<u>\$82,751</u>

**Income Maintenance**

OBJECTIVE: To increase economic stability by providing financial assistance to those who have suffered financial loss as a result of being injured during commission of a crime.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$ 490</u>	<u>\$1,550</u>	<u>\$1,556</u>	<u>\$1,776</u>	<u>\$1,998</u>	<u>\$2,222</u>	<u>\$2,448</u>

**Program Measures**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Crime victims' claims submitted .....	558	900	1,200	1,400	1,600	1,800	2,000
Awards granted .....	140	200	260	301	338	376	421

**Program Analysis:**

The Crime Victim's Compensation program was enacted in July, 1976, as a response to the suffering of crime victims. Individuals who are injured during commission of a crime not only have to bear physical and psychological pain but also any financial hardships that result from it. This program can alleviate the financial hardships that result from unpaid medical expenses or loss of income.

For individuals to receive any compensation they must have incurred a minimum out-of-pocket loss of \$100 or have lost at least two continuous weeks' earnings or support. In cases where the crime victim incurs serious financial loss, the individual or dependents may receive up to \$25,000.

No individual can receive compensation for pain and suffering. Nor can anyone receive benefits who is not either a victim, an intervenor who acts to prevent the commission of a crime or one who assists in the apprehension

of suspected criminals.

The program is not intended to reduce the incidence of crime or encourage bystander intervention in law enforcement. Its sole purpose is to relieve any financial hardship to innocent individuals who have been victimized by criminal acts.

This program began late in the 1976-77 fiscal year. In that fiscal year, 29 awards were granted at an average amount of approximately \$850. In 1977-78 there were 140 awards for an average award of \$1,786.

As of September 1978, 79 awards were made at a total cost of \$183,253 or an average of \$2,319.66 per award. There are a number of reasons for this dramatic increase in the amount of the award: (1) the Board has adopted a more liberal attitude toward claimants, (2) inflation has caused prices to rise, and (3) claimants and their lawyers have become more aware of the benefits of the program.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Crime Victim's Compensation Board...	\$ 240	\$ 250	\$ 256	\$ 276	\$ 298	\$ 322	\$ 348
Compensation to Crime Victims.....	250	1,300	1,300	1,500	1,700	1,900	2,100
<b>GENERAL FUND TOTAL .....</b>	<u><b>\$ 490</b></u>	<u><b>\$1,550</b></u>	<u><b>\$1,556</b></u>	<u><b>\$1,776</b></u>	<u><b>\$1,998</b></u>	<u><b>\$2,222</b></u>	<u><b>\$2,448</b></u>



## **Department of Labor and Industry**

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

# DEPARTMENT OF LABOR AND INDUSTRY

## Summary by Fund and Appropriation

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$11,589	\$12,100	\$13,382
Flood Relief — Johnstown .....	15	.....	.....
Migrant Labor Camp Inspection .....	.....	250	287
Subtotal .....	\$11,604	\$12,350	\$13,669
<b>Grants and Subsidies</b>			
Occupational Disease Payments .....	\$18,500	\$21,000	\$19,500
Transfer to Vocational Rehabilitation Fund .....	8,680	9,000	9,750
Workmen's Compensation Payments .....	1,847	2,000	1,650
Subtotal .....	\$29,027	\$32,000	\$30,900
<b>Total State Funds</b> .....	\$40,631	\$44,350	\$44,569
Federal Funds .....	\$14,985	\$18,304	\$18,632
<b>GENERAL FUND TOTAL</b> .....	\$55,616	\$62,654	\$63,201

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$11,604	\$12,350	\$13,669
Federal Funds .....	858	954	132
<b>TOTAL</b> .....	<b>\$12,462</b>	<b>\$13,304</b>	<b>\$13,801</b>

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

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

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

Provides for registration of farm labor contractors under the migrant labor program.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$11,589	\$12,100	\$13,382
Flood Relief — Johnstown .....	15	.....	.....
Migrant Labor Camp Inspection .....	.....	250	287
<b>Federal Funds:</b>			
Occupational Safety and Health Statistics .....	76	97	107
Nursing Home Inspection Contract .....	775	817	.....
National Fire Prevention Act .....	7	40	25
<b>TOTAL</b> .....	<b>\$12,462</b>	<b>\$13,304</b>	<b>\$13,801</b>

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Occupational Disease Payments</b>			
State Funds .....	\$18,500	\$21,000	\$19,500

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Occupational Disease Payments .....	<u>\$18,500</u>	<u>\$21,000</u>	<u>\$19,500</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Transfer to Vocational Rehabilitation Fund</b>			
State Funds .....	\$ 8,680	\$ 9,000	\$ 9,750
Federal Funds .....	14,127	17,350	18,500
<b>TOTAL</b> .....	<u>\$22,807</u>	<u>\$26,350</u>	<u>\$28,250</u>

Operates to enable the physically and mentally handicapped and socially disadvantaged to prepare for and function as a part of the labor force by providing physical restoration, training, counseling and placement services. Also responsible for making disability determinations for the Federal Social Security Disability Insurance (SSD) program, the Supplemental Security Income (SSI) Program and the Federal Coal Mine Health and Safety Act.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Transfer to Vocational Rehabilitation Fund .....	\$ 8,680	\$ 9,000	\$ 9,750
<b>Federal Funds:</b>			
Disability Determination .....	14,127	17,350	18,500
<b>TOTAL</b> .....	<u>\$22,807</u>	<u>\$26,350</u>	<u>\$28,250</u>

**GENERAL FUND****LABOR AND INDUSTRY**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Workmens Compensation Payments</b>			
State Funds .....	\$ 1,847	\$ 2,000	\$ 1,650

Provides for payments to self-insured employers and insurance carriers to raise the compensation of those employees receiving compensation for injuries prior to January 17, 1968 to sixty (\$60) dollars per week.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Workmens Compensation Payments .....	<u>\$ 1,847</u>	<u>\$ 2,000</u>	<u>\$ 1,650</u>



**DEPARTMENT OF LABOR AND INDUSTRY**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support</b> . . . . .	\$ 2,236	\$ 2,586	\$ 2,810	\$ 3,036	\$ 3,278	\$ 3,540	\$3,823
<b>Personal Economic Development</b> . . . . .	\$30,671	\$33,866	\$32,883	\$32,976	\$31,644	\$30,669	\$29,611
Employability Development—Socially and Economically Disadvantaged* . . . . .	.....	.....	.....	.....	.....	.....	.....
Employability Development—Physically and Mentally Handicapped . . . . .	8,680	9,000	9,750	10,400	11,000	11,900	12,700
Income Maintenance . . . . .	21,991	24,866	23,133	22,576	20,644	18,769	16,911
<b>Labor Management Relations</b> . . . . .	\$ 1,958	\$ 2,041	\$ 2,142	\$ 2,313	\$ 2,498	\$ 2,698	\$ 2,915
Labor Relations Stability . . . . .	1,958	2,041	2,142	2,313	2,498	2,698	2,915
<b>Community and Housing Hygiene and Safety</b> . . . . .	\$ 5,416	\$ 5,528	\$ 6,333	\$ 6,839	\$ 7,387	\$ 7,977	\$ 8,615
Accident Prevention in Multiple Dwellings . . . . .	5,416	5,528	6,333	6,839	7,387	7,977	8,615
<b>Consumer Protection</b> . . . . .	\$ 350	\$ 329	\$ 401	\$ 433	\$ 468	\$ 506	\$ 546
Regulation of Consumer Products and Promotion of Fair Business Practices . . . . .	350	329	401	433	468	506	546
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$40,631</u>	<u>\$44,350</u>	<u>\$44,569</u>	<u>\$45,597</u>	<u>\$45,275</u>	<u>\$45,390</u>	<u>\$45,510</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund. ....	<u>\$2,236</u>	<u>\$2,586</u>	<u>\$2,810</u>	<u>\$3,036</u>	<u>\$3,278</u>	<u>\$3,540</u>	<u>\$3,823</u>

**Program Analysis:**

This subcategory contains those necessary services which cannot reasonably be charged directly to substantive programs due to their generalized nature. The success or failure of these supportive services can only be indirectly

reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$2,221	\$2,586	\$2,810	\$3,036	\$3,278	3,540	\$3,823
Flood Relief-Johnstown .....	15	.....	.....	.....	.....	.....	.....
	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>
<b>GENERAL FUND TOTAL .....</b>	<u><u>\$2,236</u></u>	<u><u>\$2,586</u></u>	<u><u>\$2,810</u></u>	<u><u>\$3,036</u></u>	<u><u>\$3,278</u></u>	<u><u>\$3,540</u></u>	<u><u>\$3,823</u></u>

**Employability Development—Socially and Economically Handicapped**

OBJECTIVE: To improve the employment capabilities of those persons in the Commonwealth who are unemployed or underemployed as a result of social and economic handicaps.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Other Funds .....	<u>\$11,440</u>	<u>\$13,690</u>	<u>\$13,690</u>	<u>\$13,690</u>	<u>\$13,690</u>	<u>\$13,690</u>	<u>\$13,690</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Work Incentive Program:							
Total registrants .....	122,694	90,000	90,000	90,000	90,000	90,000	90,000
New persons registered .....	44,138	36,500	36,500	36,500	36,500	36,500	36,500
Successful completions .....	10,540	10,000	10,000	10,000	10,000	10,000	10,000
Participants placed in employment .....	13,110	14,000	14,000	14,000	14,000	14,000	14,000

**Program Analysis:**

The Federal approach to funding manpower programs in recent years has been the Comprehensive Employment and Training Act (CETA). The Act was recently amended. The President signed the CETA Act amendments on October 27, 1978 which reauthorized the program on a continuing resolution. However, funds have not been appropriated as yet. Some of the intended changes these amendments will accomplish if funded are in Title II and VI.

Title II is directed at employment and training for the economically disadvantaged. It is limited to those who were either unemployed for the previous 15 weeks or receiving public assistance and whose income falls below 70 percent of the Bureau of Labor Statistics (BLS) lower living standard (below \$7,300 for a family of four). Approximately 300-350,000 jobs will be available nationally and 15-17,500 in Pennsylvania under this title in 1979-80. In order to assure that CETA jobs are not "dead-end" jobs, Congress requires that from 10 percent in 1979-80 to 22 percent in 1981-82 of the Title II funds be spent on training.

Title VI is a countercyclical public service employment program and is triggered by the unemployment rate. It will guarantee that 20 percent of the unemployed over a four percent unemployment rate will have jobs. To be eligible for a Title VI CETA job a person would have to be unemployed for ten of the last twelve weeks and be under 100 percent of the BLS lower living standard (\$10,000). The estimates are that 350-400,000 national jobs and 17,500-20,000 Pennsylvania jobs will be available in the current economic situation under this title.

There are several new provisions designed to prevent fraud and abuse: an 18 month limitation on CETA jobs and a two and a half year limitation on training; CETA salaries must average \$7,200 per year and not exceed \$10,000; prime sponsors cannot supplement Title II salaries and can only supplement wages in Title VI up to ten percent. In order to prevent substitution for regular government employees, one-half of the Title VI jobs must be in special projects of an 18 month duration.

Title III includes a displaced homemaker provision

---

**Employability Development—Socially and Economically Handicapped (continued)****Program Analysis: (continued)**

making women eligible for retraining projects who, through divorce or death of a spouse have found themselves without any source of financial security.

The Governor's Office administers CETA funds not administered by the 30 local prime sponsors which deal directly with the Federal Government.

The Work Incentive Program (WIN) is a Federal program conducted by the Bureau of Employment Security (BES). This program is not supported by any State funds. The Bureau has been successful in using in-kind matching services to draw down an estimated \$14,000,000 in Federal funds for 1978-79. The sources of in-kind matching funds continually change as the program's emphasis and policies change.

The main objective of the program is to rehabilitate public assistance recipients from dependency to independence. While the Department of Public Welfare has responsibility for conducting the physical examination to determine client fitness for the WIN program and providing child care facilities, social services and public assistance allowances, BES provides the necessary services to either place job-ready enrollees in employment or place nonjob-ready enrollees in a suitable training program. Each enrollee is paid \$30 a month by the Department of Labor and Industry as an incentive to continue the program.

Registration in the WIN program is a mandatory requirement for certain aid to families with dependent

children (AFDC) recipients. Due to the decline in the economy, AFDC recipients increased and this resulted in a corresponding rise in WIN registrants. As the economy improves, the WIN target group is diminishing somewhat.

With WIN program emphasis on job placement, participation is limited to one year at which time the person is either a successful completion or returned to the general case load. Those people who find employment before completion of their training program are included in the number of participants placed in employment, but are not considered successful completors. Most WIN training averages six months in duration. This emphasis has reduced the Department's potential to secure in-kind matching funds to match available Federal dollars. This shortened program length will, however, increase participation.

The ultimate measure of the impact of this program is the amount of savings to the Commonwealth when recipients become self-sufficient and no longer dependent upon the welfare system. For 1977-78, 9,500 remained employed one year after placement and it is estimated that \$33,994,181 was saved in either reduced payments or recipients removed from the roles. All funds presented in this subcategory are Federal funds which augment the Bureau of Employment Security fund (a nonbudgeted special fund).

**Employability Development—Physically and Mentally Handicapped**

Objective: To enhance the ability of the handicapped unemployed and underemployed to function as a part of the labor force and to gain full employment.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 8,680	\$ 9,000	\$ 9,750	\$10,400	\$11,000	\$11,900	\$12,700
Federal Funds.....	14,127	17,350	18,500	19,800	21,000	22,500	24,000
<b>TOTAL.....</b>	<b>\$22,807</b>	<b>\$26,350</b>	<b>\$28,250</b>	<b>\$30,200</b>	<b>\$32,000</b>	<b>\$34,400</b>	<b>\$36,700</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Handicapped persons of employable age...	445,000	460,000	475,000	490,000	500,000	515,000	530,000
Case load:							
Carry-over from previous years.....	67,271	66,231	67,243	71,979	77,204	82,942	89,389
New referrals.....	65,000	63,750	74,000	81,400	89,540	98,494	108,343
Total case load.....	132,271	129,981	141,243	153,379	166,744	181,436	197,732
Cases closed:							
Ineligible.....	35,340	33,573	37,000	40,700	44,770	49,240	54,171
Rehabilitated.....	21,177	20,500	22,650	24,900	27,400	30,000	33,000
Competitive.....	14,724	14,350	15,855	17,430	19,180	21,000	23,100
Noncompetitive.....	6,453	6,150	6,795	7,470	8,220	9,000	9,900
Nonrehabilitated.....	9,523	8,665	9,614	10,575	11,632	12,800	13,000
Total cases closed.....	66,040	62,738	69,264	76,175	83,802	92,047	100,171
Cases carried over.....	66,231	67,243	71,979	77,204	82,942	89,389	97,561

**Program Analysis:**

An objective statement of this program in much simpler terms is vocational rehabilitation of the physically and mentally disabled. Vocational rehabilitation is a public service program provided by the Commonwealth in cooperation with the Federal Government. The target group of this program is the estimated 445,000 citizens of the Commonwealth having a physical or mental disability, which results in a handicap to competitive or noncompetitive employment. This number was previously developed by a method known as the "Delphi Method". However, the Bureau has adopted a variation of this estimating procedure which more realistically projects the target group for Pennsylvania. This target group also includes alcoholics, drug addicts and public offenders. Eligibility cri-

teria requires that there be a reasonable expectation that services render the individual fit to perform some work activity whether competitive or noncompetitive. While it is certainly desirable that these people become self-sufficient, an important objective is to accomplish some degree of productivity. These groups are dealt with in terms of attaining a vocational objective and results are evaluated in terms of improvement in work status.

Primary emphasis, as mandated by the Federal Rehabilitation Act of 1973, as amended, will continue to be placed on serving and rehabilitating the severely handicapped. These clients require more extensive and varied services. The severely disabled individual, in general, will require multiple services over an extended period of time.

**Employability Development—Physically and Mentally Handicapped (continued)**

**Program Analysis: (continued)**

The majority of severely disabling conditions result from, but are not limited to: amputation, cancer, cerebral palsy, cystic fibrosis, deafness, heart disease, hemiplegia, mental illness, etc. Particular attention is placed on handicapped persons dependent on public support.

It should be noted that all statistics presented are based on the Federal fiscal year which runs October 1 to September 30 of each year. Although this yearly time frame does not coincide with the Pennsylvania statistical and fiscal year, the figures nonetheless represent an entire year and are, therefore, valid for purposes of comparison.

The program measures for 1977-78 indicate the active case load was 132,271 and 65,980 were processed and closed. The remainder of 66,231 are carried over to the next fiscal year and become part of that year's case load.

Of 65,980 cases closed for 1977-78, 35,280 were closed ineligible for services meaning that, after a thorough medical evaluation, it could not be determined that a disability existed or the disability was a vocational handicap, or there was no reasonable expectation that the client could go to work. Of the remaining 30,700 closed eligible, 21,177 cases were closed rehabilitated and 9,523 closed as nonrehabilitated.

The program measures take you through the normal progression a participant would follow starting with cases accepted for services and finishing either rehabilitated or nonrehabilitated. Once accepted the client must show up as successfully rehabilitated or nonrehabilitated. Seventy-one percent of all cases closed eligible were successfully rehabilitated with 70 percent of those rehabilitated placed

**TABLE 1:  
BUREAU OF VOCATIONAL REHABILITATION  
CASE LOAD DATA  
1977-78**

Disabilities	(1) Closed After Acceptance For Services	(2) Cases Rehabilitated		(3) Clients Unemployed at Acceptance		(4) Rehabilitations Placed in Competitive Employment		(5) Rehabilitations Placed in Sheltered and Protected Employment and as Homemakers and Unpaid Family Workers		(6) Average Change Weekly Income Rehab. Com- petitive Employ- ment	(7) Average Cost of Client Services Per Rehab.
	Total	Number	% of Col.1	Number	% of Col.2	Number	% of Col.2	Number	% of Col.2	Amount	Amount
Visual.....	3,285	2,870	87%	1,417	49%	1,872	65%	998	35%	\$ 74.00	\$ 333.00
Hearing.....	2,227	1,975	89%	682	35%	1,079	55%	896	45%	\$ 70.00	\$ 648.00
Orthopedic											
Deformities.....	6,261	4,400	70%	3,170	72%	2,794	64%	1,606	36%	\$129.00	\$1,241.00
Amputee or Loss											
of Limb.....	1,125	918	82%	413	45%	473	52%	445	48%	\$ 82.00	\$1,324.00
Mental Disorders.....	7,659	4,414	58%	3,631	82%	3,519	80%	895	20%	\$123.00	\$ 988.00
Mental Retardation.....	2,146	1,228	57%	1,133	92%	918	75%	310	25%	\$102.00	\$1,601.00
Other Disabling											
Conditions.....	7,188	5,372	75%	2,978	55%	4,069	76%	1,303	24%	\$ 85.00	\$ 818.00
<b>TOTAL.....</b>	<b>29,891</b>	<b>21,177</b>	<b>71%</b>	<b>13,424</b>	<b>63%</b>	<b>14,724</b>	<b>70%</b>	<b>6,453</b>	<b>30%</b>	<b>\$101.00</b>	<b>\$ 935.00</b>
Drug and Alcohol.....	1,834	1,092	60%	942	86%	993	91%	99	9%	\$130.00	\$ 839.00
Public Assistance.....	8,452	5,108	60%	4,022	79%	2,933	57%	2,175	43%	\$121.00	\$ 889.00
Public Offender.....	14,100	10,290	73%	6,070	59%	8,342	81%	1,948	19%	\$ 55.00	\$ 731.00
Severely Disabled.....	15,791	10,887	69%	7,360	68%	6,382	59%	4,505	41%	\$112.00	\$1,127.00
Social Security Disability											
Insurance Beneficiaries.....	1,587	558	35%	508	91%	494	89%	64	11%	\$153.00	\$1,840.00

**Employability Development—Physically and Mentally Handicapped (continued)**

**Program Analysis:**

in competitive employment. Thirty percent were employed in sheltered and protected employment and as home-makers. Statewide, 24 percent of the rehabilitants in 1978 were public assistance recipients. The Bureau of Vocational Rehabilitation and the Department of Public Welfare operate under the terms of a joint agreement known as the Integrated Action Program Plan. This joint agreement, written in 1969 and revised in 1972, sets down guidelines and delineates areas of responsibility and emphasizes the need for a close working relationship. A most significant factor in rehabilitating the disabled public assistance recipient is that after being placed back into competitive employment the weekly income has increased \$121, thereby eliminating the need for public assistance.

Table 1 indicates the varying degrees of success accomplished with different categories of disability. Certain handicaps are more susceptible to rehabilitation than others. Cases closed are all clients either successfully rehabilitated or closed not rehabilitated, after they have been accepted for services. Successful rehabilitants are those clients who complete training and are suitably employed for 60 days. Clients are closed not rehabilitated for various reasons, e.g., refused services, death, institutionalization of client, transferred to another agency or moved.

It is anticipated this program will receive approximately \$51,000,000 in total Federal funds during 1979-80,

which is lower than last year's estimate. The Federal funding formula allocation continues to be inequitable in heavily populated states with relatively high per capita income such as Pennsylvania. The result is the State receives a disproportionately smaller amount of money than do states with a marginal per capita income.

In the past these Federal funds were matched with State General Fund monies in addition to third-party cooperative agreements which provided in-kind matching. These agreements are being eliminated on a nationwide basis as a result of a Federal audit by the Department of Health, Education and Welfare. State General Fund monies are recommended to replace this lost matching source. For an investment of \$750,000 in State funds approximately \$3,000,000 in Federal funds can be drawn down. These Federal monies are not shown in this subcategory because they augment the Vocational Rehabilitation Fund (a non-budgeted special fund). The Federal funds, which are displayed in this subcategory, are those supporting the Federal Disability Determination Division (DDD) which is responsible for making disability determinations for the Social Security Disability Insurance program (SSDI), the Supplemental Security Income (SSI) program, and the Federal Coal Mine Health and Safety Act. The division also does an initial evaluation of applicants for rehabilitation potential and makes referral to the Bureau of Vocational Rehabilitation for possible services.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Vocational Rehabilitation .....	<u>\$ 8,680</u>	<u>\$ 9,000</u>	<u>\$ 9,750</u>	<u>\$10,400</u>	<u>\$11,000</u>	<u>\$11,900</u>	<u>\$12,700</u>

**Income Maintenance**

OBJECTIVE: To increase the economic stability of citizens of the Commonwealth by protecting and insuring the earnings of employees from factors over which they have no control.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund . . . . .	\$21,991	\$24,866	\$23,133	\$22,576	\$20,644	\$18,769	\$16,911
Other Funds . . . . .	6,892	7,164	8,106	8,754	9,454	10,210	11,027
<b>TOTAL . . . . .</b>	<b>\$28,883</b>	<b>\$32,030</b>	<b>\$31,239</b>	<b>\$31,330</b>	<b>\$30,098</b>	<b>\$28,979</b>	<b>\$27,938</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Minimum wage violations cited . . . . .	1,134	1,251	1,539	1,554	1,197	1,138	1,127
Persons receiving subminimum rates . . . . .	2,619	2,226	3,031	2,874	2,358	2,241	1,679
Claims for nonpayment of wages . . . . .	2,469	2,691	2,717	2,744	2,771	2,799	2,827
Nonpayment of wage claims settled . . . . .	1,632	1,731	1,739	1,756	1,773	1,791	1,809
Inspections made to insure prevailing rates used and paid on public works projects . . . . .	5,263	4,230	4,000	4,000	4,000	4,000	4,000
Occupational disease payments out of Commonwealth funds . . . . .	8,291	7,811	8,250	8,740	8,740	8,740	8,740
New claimants eligible for workmen's compensation payments . . . . .	118,500	120,500	122,500	124,500	126,500	128,500	130,500
Individuals filing for unemployment compensation . . . . .	728,275	800,000	750,000	750,000	750,000	700,000	700,000

**Program Analysis:**

While the most obvious form of income maintenance provided by the State is public assistance, the Department of Labor and Industry operates a number of programs to increase the economic stability of citizens in the Commonwealth. These programs fall generally into two categories: those which provide income protection for the person who is employed and those which provide cash assistance to the individual and his dependents when he becomes unemployed for a number of reasons.

The first category includes the State's programs of minimum wage, wage payment and collection, and prevailing wage enforcement. To some extent the State's role in these areas has been preempted by the Federal Government, however, it is still significant in smaller establishments and in the wage payment and collection area which has no Federal counterpart.

A separate act of the Legislature, Act 93 of 1978 (the Seasonal Farm Labor Act), provides for the establishment of minimum wages for seasonal farm labor, hours of labor and registration of farm labor contractors. Most functions assigned the Department are performed in this bureau with the exception of the registration of farm labor contractors. This function is included under the Accident Prevention subcategory.

Impact levels in minimum wage and collection are based on the presumption that compensation at the current minimum wage level will afford employees of the Commonwealth an acceptable standard of living. On this basis impact is measured by the number of employees brought up to the minimum wage level by collection of underpaid and/or unpaid wages through routine and complaint investigations and wage claim investigations.



## Income Maintenance (continued)

### Program Analysis: (continued)

The State's minimum hourly wage is now \$2.90 and will increase to \$3.10 on January 1, 1980. The dollar volume of gross sales for enterprises which would be affected by this mandatory rate is increasing from \$250,000 to \$362,000 in three steps. Effective July 1, 1978 it was raised to \$275,000; on July 1, 1980 it will increase to \$325,000; and on December 31, 1981 to \$362,500.

The minimum wage violations begin a slow rise in 1978-79 and increase significantly in 1979-80 due to the enactment of a new State minimum wage law effective July 1, 1978. The passage of this legislation was not anticipated until 1980-81; however, prompt legislative action brought the State law in accord with the Federal law a full two years earlier than anticipated. Passage of the new law will increase the probability of violation thereafter, and this is reflected in the measures for both violations cited and "persons receiving subminimum rates". However, there is not a direct correlation between "minimum wage violation cited" and "persons receiving subminimum rates" as violations denote citing of employers and the latter measure reflects individuals or employes involved.

The income of employes is also protected by the State's Prevailing Wage Law which requires the establishment of minimum wages to be paid workers on projects valued at \$25,000 or more which are funded by State Government and public agencies of its political subdivisions.

Workmen's compensation is a system of payments made through private insurance companies and self-insurance systems to employes who sustain injury during the course of their employment. The State provides regulation of the system and sets levels of compensation. Act 2 of 1976 shifted the responsibility for these costs from the State to assessments upon industry. Act 2 established a special fund for this purpose and provides for legislative approval of the level of expenditure and corresponding assessment for the fund each year. The \$8,106,000 recommended is shown as other funds.

The impact of workmen's compensation is reflected in the dollar value of income replaced by payments and the number of awards for payment. The maximum level of compensation for new claimants has been geared under recent changes in the law to a percentage of the statewide average weekly wage, thereby introducing an automatic adjustment factor into the system. The maximum payment is 100 percent of the statewide average weekly wage. Act 263 of 1974 also provided for the State to make pay-

ments to self-insured employers and insurance carriers to raise the compensation of those employes receiving compensation for injuries prior to January 17, 1968 to sixty dollars (\$60) per week. It is estimated that payments will be made to 2,100 persons at a 1978-79 cost to the State of \$2,000,000. The act also makes participation in the system mandatory for all employers.

Occupational disease payments are made primarily to victims of silicosis and related diseases, commonly referred to as "black lung" or "miners asthma". Victims of these diseases are covered by three different programs depending on their date of last exposure: the bi-weekly program, and monthly program (both Commonwealth-supported) and the new Workmen's Compensation Law which shifted responsibility to industry for claimants exposed after July 1, 1973.

The continual drop in the claimant level under the bi-weekly program has been sufficient in previous years to more than offset the continuing rise in the monthly program. However, the decreasing trend in the bi-weekly has slowed and is no longer offsetting the rise in monthly claimants. This will result in a slight rise in total claimants. Eventually, as bi-weekly claimants exhaust their benefits under the bi-weekly program, they will shift to the monthly program. This shift plus the assumption of costs by industry for new claimants will again cause the program to level off in future years.

This program also includes public employe's retirement, disability and survivor's insurance which is concerned with the administration of the Federal Social Security Program for employes of the Commonwealth and its political subdivisions which elect to extend coverage to their employes.

The unemployment compensation program is also an integral part of this subcategory. The base 30 week benefit period for which most employes are eligible can be extended by nine weeks if the rate of insured unemployment exceeds four percent. Effective January 1, 1979, the full cost of the nine weeks extended benefits program is charged to employers. Throughout 1978-79 800,000 individuals are expected to file a new claim for unemployment compensation. This represents a decline in number of new claims by roughly 50,000. The rate of compensation is approximately two-thirds of the worker's normal earnings up to a maximum of \$152 a week. This amount is sixty-six and two-thirds percent of the statewide average weekly wage (\$227.00 effective January 1, 1979).

**Income Maintenance (continued)**

**Program Analysis: (continued)**

The economy has a direct and almost immediate impact on the State's Unemployment Compensation Fund. The Fund's deficit currently stands at \$1.1 billion borrowed from the Federal Government as of December 1978. Further borrowing is not anticipated until the first quarter of calendar year 1979. This action was necessary to maintain benefits for claimants drawing under regular unemployment compensation programs and for 50 percent of the extended benefit program (which increased to 100 percent in January 1979). In an attempt to rectify the existing situation for not only the Commonwealth but other states as well, Congress has recently passed into law a bill (P.L. 94-566). In response to this in July 1977, Pennsylvania enacted amendments to its Unemployment Compensation Law which took effect January 1, 1978. These amendments deal with paying back the Federal loan as well as extending coverage to include local governments, public schools, most nonprofit organizations and nonprofit educational institutions as well as agricultural and domestic workers. The amendments will raise the taxable wage base from \$4,200 to \$6,000 per annum. In addition, they allow public and nonprofit employers an option for financing their unemployment compensation coverage, either by tax contributions or reimbursement.

Pennsylvania is scheduled to begin repaying the debt by raising the rate of Federal Unemployment Tax for Pennsylvania employers by 0.3 percent, beginning calendar year 1979, due and payable January 31, 1980. This same tax

will increase each year by 0.3 percent for each of the three years — 1979 through 1981. In 1982, instead of an increase of another 0.3 percent a projected net increase of 0.9 percent is forecast.

The new amendment to the Pennsylvania law also adds an additional method of repayment which is as follows: When the Unemployment Compensation Fund balance exceeds the average annual benefit payment for the immediate prior five year period, any amount over this average annual benefit payment amount will be used to also pay off the indebtedness to the Federal Government. For example, the average annual payment for the past five years prior to 1977 was \$614.18 million. If and when the Fund balance exceeds this amount, any of the monies over and above the \$614.18 million will go towards satisfying the debt.

The forecasts and projections used in calculating payback and recovery of the Fund are based on the most current information available. However, it must be stressed that these projections involve the use of economic assumptions provided by the Federal Government and therefore the reliability of this data is only as good or accurate as the assumptions upon which they are based. This applies particularly with regard to projections on unemployment. In addition, other unforeseen and uncontrolled circumstances such as policy changes, legislative changes and energy crisis impact are but a few of the reasons for using the data with tempered reservations.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)					1982-83	1983-84
	1977-78	1978-79	1979-80	1980-81	1981-82		
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 1,644	\$ 1,768	\$ 1,873	\$ 2,023	\$ 2,185	\$ 2,360	\$ 2,549
Occupational Disease Payments .....	18,500	21,000	19,500	18,850	16,810	14,810	12,810
Workmen's Compensation Payments ..	1,847	2,000	1,650	1,584	1,521	1,460	1,402
Migrant Labor Camp Inspection .....	.....	98	110	119	128	139	150
<b>GENERAL FUND TOTAL .....</b>	<u>\$21,991</u>	<u>\$24,866</u>	<u>\$23,133</u>	<u>\$22,576</u>	<u>\$20,644</u>	<u>\$18,769</u>	<u>\$16,911</u>

**Labor Relations Stability**

OBJECTIVE: To achieve a minimum level of economic loss resulting from a breakdown in collective bargaining procedures.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Government .....	<u>\$1,958</u>	<u>\$2,041</u>	<u>\$2,142</u>	<u>\$2,313</u>	<u>\$2,498</u>	<u>\$2,698</u>	<u>\$2,915</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Public bargaining units:							
Dispute notices received .....	792	850	900	900	900	900	900
Cases mediated .....	540	550	600	650	700	700	700
Percent of cases mediated .....	68%	65%	67%	72%	78%	78%	78%
Private bargaining units:							
Dispute notices received .....	3,208	3,300	3,500	3,500	3,500	3,500	3,500
Cases mediated .....	133	150	200	300	400	400	400
Percent of cases mediated .....	4.1%	5%	6%	9%	11%	11%	11%
Total dispute notices resulting in strike activity .....	97	120	120	120	120	120	120
Percent of labor force organized:							
Public .....	54%	54%	55%	56%	57%	58%	58%
Private .....	20%	20%	20%	20%	20%	20%	20%
Unfair charges filed .....	291	300	310	325	325	330	330

**Program Analysis:**

The Labor Relations Board and the Bureau of Mediation are the department's administrative agencies involved in labor relations. The Labor Relations Board deals with certification of bargaining units within the public and private sector. Under the private sector a decrease in the number of bargaining units certified by the Board occurred due to the jurisdictional guidelines of the National Labor Relations Board. The jurisdiction is determined by the total dollar amount of business transacted by the employer. As prices increase, even small employers are approaching the point where their dollar volume places them under national jurisdiction. Projections indicate a slight yearly growth rate in the organized private labor force. The projections are being affected by the decision of the Supreme Court of Pennsylvania which placed administrative responsibility for collective bargaining for police and firemen with the Pennsyl-

vania Labor Relations Board. Although the number of cases involving police and firemen is significant, when that total is added to the private sector labor force eligible to organize, it affects only a moderate change.

The percent of the public sector organized, as the measure indicates, shows increases occurring at a slow rate. This is largely due to two factors, namely, although the representative proceedings remain relatively constant, the number of employees within groups trying to organize is smaller, plus the fact that the largest groups such as teachers and Commonwealth employees are already organized. The second reason is due to updated statistics from the Governor's Study Commission on Public Employee Relations indicating a much larger number of public employees eligible to bargain under the Commonwealth's Public Employee Relations Act, commonly referred to as Act

Labor Relations Stability (continued)

Program Analysis: (continued)

195 (of 1970). This larger base is reflected in the percentages.

Certification is only one of the duties of the Board. In addition, unfair labor practices charges are filed with the Board for disposition.

The legal framework of labor mediation in Pennsylvania rests on two acts: The Pennsylvania Labor Mediation Act of 1937 and the Public Employe Relations Act, Act 195 of 1970. The Mediation Act of 1937, passed in the same year as the Pennsylvania Labor Relations Act, was a broad mandate to mediate labor disputes including grievances. While the Mediation Act did not specify the scope of mediation activity, the Labor Relations Act did exclude public employes. Therefore, mediation under the original law was primarily mediation of private sector disputes. When Act 195 was passed in 1970 there was a drastic shift in work load to the public sector because under Act 195 mediation is mandatory, and the limited right to strike is conditioned upon complying with the dispute settlement procedures of the law. Mediation is the unavoidable or mandatory step. In the public sector 68 percent of dispute notices are mediated while in the private sector 4.1 percent are mediated. This decrease from what was shown for cases mediated for both the public and private sector in last year's document due to the refinement of the data collection method. In the past if mediated cases were not settled in one fiscal year and had to be carried over to the next they were inadvertently double counted.

The objective of the Bureau of Mediation is to provide mediation services to the public and private sectors. The economic conditions now existing may have substantial effect on the strike activity as periods of rapid inflation

cause increased strike activity due to monetary considerations. The Bureau feels that it should be involved in 90 percent of the activities in the public sector. Although the Labor Mediation Act calls for 100 percent coverage, it is estimated that at least 10 percent of the notices received will be from parties who will settle contract negotiations without the need of the services of a mediator. The Bureau is currently only involved in 68 percent of the negotiations. In numbers this means that out of the 792 dispute notices received in 1977-78 mediation was provided in 540 of the cases. Under the private sector it is a bit more difficult to assess the need. Dispute notices received from the private sector are governed by the National Labor Relations Act and Pennsylvania Act 177 of 1937. Parties to a contract are not required by law to call in the services of a mediator. Inflation caused an increase in the receipt of dispute notices as a rash of settled contracts were opened for renegotiation. Since most of these contracts had cost-of-living clauses built into them, this situation should not occur again unless the economy takes a downturn. A level of 3,500 disputes is normal. Prior to the passage of Act 195 the historical data of the Bureau shows that they were involved in about 11 to 13 percent of the strike activity. It could be assumed that the demand to be met in the private sector should be about 13 percent. However, the Bureau is currently only providing about 4.1 percent of the mediation services.

Of the number of cases where State mediation is involved only about two percent result in strike activity. Thus as mediation involvement increases it can only have a beneficial effect on the economy.

Program Cost by Appropriation:

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations . . . . .	\$1,958	\$2,041	\$2,142	\$2,131	\$2,498	\$2,698	\$2,915

**Accident Prevention in Multiple Dwellings**

Objective: To eliminate fire and other hazards in multiple dwelling units and other places of public habitation and assembly.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$5,416	\$5,528	\$6,333	\$6,839	\$7,387	\$7,977	\$8,615
Federal Funds.....	858	954	132	158	145	143	157
<b>TOTAL.....</b>	<b>\$6,274</b>	<b>\$6,482</b>	<b>\$6,465</b>	<b>\$6,997</b>	<b>\$7,532</b>	<b>\$8,120</b>	<b>\$8,772</b>

**Program Measures**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Fire and Panic Act Activities:</b>							
Building plans reviewed.....	13,342	14,000	14,200	14,800	15,300	15,400	15,500
Building plans approved.....	9,868	10,000	10,000	10,000	10,000	10,000	10,000
Inspections performed.....	48,375	43,000	45,000	45,500	45,500	45,500	45,500
Violations cited.....	3,422	3,000	3,100	3,200	3,300	3,400	3,500
Violations abated.....	1,555	2,000	2,200	2,400	2,600	2,800	3,000
Violation orders remaining open.....	1,867	1,000	900	800	700	600	500
<b>Equipment inspections under:</b>							
Boiler Law.....	13,862	14,000	14,000	14,000	14,000	14,000	14,000
Liquified Petroleum Law.....	3,600	3,600	3,600	3,600	3,600	3,600	3,600
Elevator Law.....	12,554	12,500	12,500	12,500	12,500	12,500	12,500

**Program Analysis**

The Department of Labor and Industry has the responsibility for enforcing a variety of safety regulations that apply to various types of machinery and equipment in addition to buildings. The majority of the regulations require a basic process of plan review and approval followed by a field inspection to confirm that the construction or installation had been done in accordance with approved plans. Final occupancy permits or certificates are then issued. Enforcement of the Fire and Panic Law is the major responsibility but also included are enforcement of the Boiler Law, the Automatic Locking Device Act, the Seasonal Farm Labor Act and others.

Under the provisions of the State's Fire and Panic Act, the Department of Labor and Industry has the responsibility for enforcing the fire safety regulations that apply to a wide variety of buildings. Apartment buildings, hotels and schools all must be approved by the Department except

those in Philadelphia, Pittsburgh and Scranton. These three cities are exempt from the Fire and Panic Act and each has its own set of regulations which it is responsible for enforcing. Plans for all new construction except private dwellings and additions to all existing construction covering the classes of building contained in the Fire Panic Act are examined and approved.

The Department no longer has responsibility, however, for the Life Safety Code inspection of health care facilities. This responsibility has been transferred to the Department of Health effective October 1, 1978. In the past, Labor and Industry performed a life safety code survey as a prerequisite to the State receiving Federal Medicare and Medicaid funds under Title XVIII and XIX of the Social Security Act.

There were 9,868 building plan approvals given during fiscal year 1977-78. Approximately two-thirds of the buildings approved will actually be built.

Accident Prevention in Multiple Dwellings (continued)

Program Analysis: (continued)

In addition to inspecting these new buildings, existing buildings are spot-checked to insure compliance with all State regulations. Orders are issued against buildings with violations and owners are required to bring the buildings up to State standards. The Industrial Board, the administrative review agency, considers petitions requesting waivers or variances from the rules. The Industrial Board has an average docket of over 3,000 cases a year.

Boilers and liquified petroleum installations are required, under their respective laws, to be inspected annually, while elevators require inspection four times annually. Approximately 20 percent of the field inspections of boilers and pressure vessels and 15 percent of elevator inspections are

conducted by State inspectors. However, the Department is responsible for issuing the certificates. An estimated 80,000 of these certificates were issued in the boiler area.

The impact these programs are having is difficult to measure since they deal with preventive measures. It is impossible to ascertain how many people were not injured or killed because of accidents that were prevented by enforcement of these laws.

The measures presented attempt to show the impact of the enforcement steps taken.

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations .....	\$5,416	\$5,376	\$6,156	\$6,648	\$7,180	\$7,754	\$8,374
Migrant Labor Camp Inspections .....	.....	152	177	191	207	223	241
GENERAL FUND TOTAL .....	<u>\$5,416</u>	<u>\$5,528</u>	<u>\$6,333</u>	<u>\$6,839</u>	<u>\$7,387</u>	<u>\$7,977</u>	<u>\$8,615</u>

**Regulation of Consumer Products and Promotion of Fair Business Practices**

Objective: To minimize the availability of misrepresented to adulterated products and services.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$350</u>	<u>\$329</u>	<u>\$401</u>	<u>\$433</u>	<u>\$468</u>	<u>\$506</u>	<u>\$546</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Activities under the Bedding and Upholstery and the Stuffed Toy Laws:</b>							
Manufacturers, importers and dealers . .	4,669	4,700	4,700	4,700	4,800	4,800	4,800
Registrations, licenses and certificates .	7,483	7,500	7,500	7,500	7,600	7,600	7,600
Inspections . . . . .	7,902	8,000	8,000	8,100	8,100	8,200	8,200
Inspection orders issued for violation for misrepresented or adulterated products . . . . .	1,231	1,300	1,300	1,400	1,400	1,500	1,500
Percent of total . . . . .	15.5%	16%	16%	17%	17%	18%	18%
Articles in violation of regulations . . . .	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Articles brought into compliance . . . . .	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Laboratory analyses . . . . .	990	1,000	1,000	1,100	1,100	1,200	1,200
<b>Private employment agencies:</b>							
Agency representatives registered . . . .	1,850	2,000	2,500	2,500	2,500	2,500	2,500
Complaints resulting in refunds . . . . .	20	40	50	50	50	50	50
Dollars refunded . . . . .	27,835	27,000	27,500	27,500	27,500	27,500	27,500
Violations cited . . . . .	30	35	40	40	40	40	40
Violations abated . . . . .	20	25	30	30	30	30	30

**Program Analysis:**

The Department's two areas of concern under this program are (1) protection of the public from unsafe, unclean or misrepresented materials used in bedding, upholstery or stuffed toys and (2) regulation of employment agencies to prevent unfair business practices.

Licenses, certificates or permits are issued, upon completion of satisfactory inspections, to manufacturers and retailers dealing in the commodities covered under the Bedding and Upholstery Law and the Stuffed Toy Law.

The same system of enforcement is utilized for the registration and licensure of employment agencies to ensure that ethical and fair business practices are employed. The Department is responsible for the licensing of 650 employment agencies and the registering of approximately 2,500 representatives who work for these agencies.

In the employment services area, there has been a great deal of fluctuation in the measures. A large number of employment agencies have declared themselves "exempt" from investigation. The basis for the exemption is the

change in statute as a result of a decision in a civil suit in 1976 exempting any employment agency not binding an applicant to the payment of a fee. Anticipated legislative changes were to negate the decision and bring these exempted agencies under Commonwealth jurisdiction again. However, these changes did not materialize. The exempted agencies are still committing violations, but until State jurisdiction is established under the Private Employment Agency Law, no violators can be cited. In addition registration did not increase as anticipated.

Under the Bedding and Upholstery Law and Stuffed Toy Law, the inspection orders and laboratory analyses performed are part of the enforcement thrust of the agency. Inspections increased due to the increased output of two new inspectors in the Philadelphia and Pittsburgh areas.

Numbers are not presented for the program measures entitled, "articles in violation of regulations" and "articles brought into compliance" as reevaluation of the data is necessary to assess its validity and relationship to the performance of the program.

Regulation of Consumer Products and Promotion of Fair Business Practices (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations . . . . .	<u>\$350</u>	<u>\$329</u>	<u>\$401</u>	<u>\$433</u>	<u>\$468</u>	<u>\$506</u>	<u>\$546</u>





## **Liquor Control Board**

The Pennsylvania Liquor Control Board controls the manufacture, possession, sale, consumption, importation, use, storage, transportation and delivery of liquor, alcohol and malt or brewed beverages in the Commonwealth.

The Board consists of three members appointed by the Governor with Senate confirmation.

The dollar amounts shown are from the State Stores Fund, a special enterprise fund, and are reflected herein as "Other Funds."

**LIQUOR CONTROL BOARD**  
**Summary by Fund and Appropriation**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
Other Funds* .....	\$139,411	\$146,077	\$163,435
DEPARTMENT TOTAL .....	<u>\$139,411</u>	<u>\$146,077</u>	<u>\$163,435</u>

\*All funds are other than General Fund or Special Funds.

**OTHER FUNDS**

**LIQUOR CONTROL BOARD**

**Other Funds**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Pennsylvania Liquor Stores</b>			
Other Funds .....	\$119,411	\$121,077	\$133,435

Operates the Pennsylvania Liquor Stores system. Licenses alcoholic beverage dealers. Enforces the Commonwealth's alcoholic beverage laws and regulations.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Other Funds:</b>			
General Operations .....	<u>\$119,411</u>	<u>\$121,077</u>	<u>\$133,435</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Transfer to the General Fund</b>			
Other Funds .....	\$ 20,000	\$ 25,000	\$ 30,000

Provides for the statutory transfer to the General Fund of surpluses in the State Stores Fund.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Other Funds:</b>			
Transfer of State Stores Fund Surplus .....	<u>\$ 20,000</u>	<u>\$ 25,000</u>	<u>\$ 30,000</u>

**LIQUOR CONTROL BOARD**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Consumer Protection .....	.....	.....	.....	.....	.....	.....	.....
Liquor Control* .....	.....	.....	.....	.....	.....	.....	.....

\*All funds are other than General or Special Funds.

**Liquor Control**

OBJECTIVE: To protect the public welfare, health, peace, and morals of the people of the Commonwealth by controlling the manufacture of and transactions in liquor, alcohol and malt or brewed beverages.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Other Funds .....	\$139,411	\$146,077	\$163,435	\$163,110	\$164,638	\$171,089	\$181,536
Subtotal.....	<u>\$139,411</u>	<u>\$146,077</u>	<u>\$163,435</u>	<u>\$163,110</u>	<u>\$164,638</u>	<u>\$171,089</u>	<u>\$181,536</u>
Transfer of Sales Tax to General Fund† ..	\$ 33,079	\$ 34,408	\$ 35,400	\$ 36,810	\$ 38,280	\$ 39,810	\$ 41,405
Transfer of Emergency Tax to General Fund† .....	84,141	87,480	90,000	93,604	97,351	101,246	105,293
<b>TOTAL.....</b>	<u><u>\$256,631</u></u>	<u><u>\$267,965</u></u>	<u><u>\$288,835</u></u>	<u><u>\$293,524</u></u>	<u><u>\$300,269</u></u>	<u><u>\$312,145</u></u>	<u><u>\$328,234</u></u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Pennsylvania State Liquor Stores.....	727	725	725	725	725	725	725
Gross sales (includes taxes) (in thousands)	\$588,676	\$607,889	\$625,400	\$650,416	\$676,432	\$703,490	\$731,627
Licenses and permits issued (all types) .....	49,637	48,346	47,089	45,865	44,673	43,511	42,380
Enforcement investigations .....	25,425	25,450	25,550	25,500	25,600	25,650	25,700

**Program Analysis:**

Pennsylvania is one of 18 states that are referred to as "control states" in the sale of alcoholic beverages. In Pennsylvania, all bottle sales (with a few exceptions) of both wines and spirits are made through Pennsylvania Liquor Stores (State Stores). Private establishments may be licensed to sell by the drink only and they must purchase their bottle stock from the State. Malt and brewed beverages are not handled through State Stores but dealers must be licensed. Pennsylvania law also embodies the principle of local option whereby citizens of any municipality have the right to decide by referendum whether they shall live in a "wet" or "dry" community.

In implementing such a control policy, the Liquor Control Board operates approximately 725 retail and/or wholesale stores supported by a regional warehouse system. These stores range from one-man counter operations to large self-service outlets. With annual purchases of over \$300 million, Pennsylvania is the largest single buyer of wines and spirits in the United States.

Licenses and/or permits are required for nearly everyone handling alcoholic beverages in Pennsylvania except retail

customers and even they may be issued age identification cards upon request. The number of licenses and permits issued has been increased dramatically from last year because previous data was not all inclusive.

The Board is also instrumental in the enforcement of Commonwealth alcoholic beverage laws and regulations.

Given this background it is ironic to note that in recent years a greater emphasis has been put on the liquor control system for its capacity as a revenue generator. It currently provides three sources of revenue to the General Fund.

The first is the Commonwealth's general sales and use tax which provided \$33.1 million in 1977-78.

The second revenue source is the emergency tax. This tax amounts to 18 percent of the cost plus mark-up of spirits and wines sold at Liquor Stores. In 1977-78, \$84.1 million in emergency liquor taxes was transferred to the General Fund.

The third is the surplus from the State Stores Fund, the Board's general operating fund. For the most part, this represents the balance of the 48 percent mark-up on wines and spirits after Board expenses are deducted.

†Excluded from all summary presentation.

**Liquor Control (continued)**

**Program Analysis: (continued)**

Transfers from this source amounted to \$20 million in 1977-78 and, are projected to decline steadily in future years. Considering the pricing structure, growth in the drinking age population and persistent consumption patterns, the annual growth in sales should average approximately four percent and, using an eight percent annual growth in operating expenses, a transfer of profits to the General Fund will not be possible in the mid 1980's.

It is this probability of shrinking revenues which may provide the impetus needed to resolve larger policy issues.

This was most recently manifested in an investigation into the operations of the Liquor Control Board by the Senate Committee on Law and Justice under the direction of Senate Resolution 101 of 1978. While urging further study, the Committee did make major recommendations in

many areas. These include uniformity of contracts, liberalization of the pricing structure, a freeze on complement, increased independence of the Liquor Control Board and increased use of self-service outlets.

What the Commonwealth has now is a liquor control system that was designed for protective control but which has been called upon to provide revenues upon which the Commonwealth's general spending program has become increasingly dependent.

The possibilities for constructive change are many and varied ranging from minor alterations to the existing system to a complete turnover to private enterprise. The lines are not well drawn — each alternative claims its own supporters. A continuing effort will be made to monitor this program closely.



## **Department of Military Affairs**

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

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

# DEPARTMENT OF MILITARY AFFAIRS

## Summary by Fund and Appropriation

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$ 7,799	\$ 8,172	\$ 8,623
Helicopter Liability Insurance.....	124	150	150
Locker Replacement — National Guard Armory .....	.....	15	.....
Emergency Flood Relief — July, 1977 .....	200	.....	.....
Flood Relief — Johnstown .....	1,329	.....	.....
American Battle Monuments .....	.....	3	3
Armory Maintenance and Repair .....	.....	500	500
Subtotal .....	<u>\$ 9,452</u>	<u>\$ 8,840</u>	<u>\$ 9,276</u>
<b>Institutional</b>			
Soldiers and Sailors Home .....	\$ 721	\$ 900	\$ 1,464
Hollidaysburg Veterans Home.....	555	1,930	2,986
Subtotal .....	<u>\$ 1,276</u>	<u>\$ 2,830</u>	<u>\$ 4,450</u>
<b>Grants and Subsidies</b>			
Education of Veterans Children .....	\$ 58	\$ 70	\$ 70
Veterans Assistance.....	624	650	650
Blind Veterans Pension .....	77	85	85
National Guard Pension .....	6	10	10
Subtotal .....	<u>\$ 765</u>	<u>\$ 815</u>	<u>\$ 815</u>
<b>Total State Funds</b> .....	<u>\$11,493</u>	<u>\$12,485</u>	<u>\$14,541</u>
Federal Funds .....	\$ 643	\$ 805	\$ 894
Other Funds .....	1,990	1,480	619
<b>GENERAL FUND TOTAL</b> .....	<u>\$14,126</u>	<u>\$14,770</u>	<u>\$16,054</u>



**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 7,923	\$ 8,337	\$ 8,773
Federal Funds .....	160	175	225
Other Funds .....	172	180	139
<b>TOTAL .....</b>	<b>\$ 8,255</b>	<b>\$ 8,692</b>	<b>\$ 9,137</b>

Provides the administrative and overhead systems for the various substantive National Guard and veterans' programs. Maintains a statewide warning communications network, an armory system, and training program for National Guardsmen. Assists veterans and their dependents in obtaining benefits due them under State and Federal laws by coordinating all matters relating to veterans' affairs. Distributes the grants described in the "Grants and Subsidies" section.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$ 7,799	\$ 8,172	\$ 8,623
Helicopter Liability Insurance .....	124	150	150
Locker Replacement — National Guard Armory .....	.....	15	.....
<b>Federal Funds:</b>			
Military Construction — Army National Guard .....	160	175	225
<b>Other Funds:</b>			
Rentals of Armories and Other Facilities .....	172	180	139
<b>TOTAL .....</b>	<b>\$ 8,255</b>	<b>\$ 8,692</b>	<b>\$ 9,137</b>

**GENERAL FUND**

**MILITARY AFFAIRS**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Emergency Flood Relief</b>			
State Funds .....	\$ 1,529	.....	.....

Provided for emergency services performed by the National Guard during the Johnstown Flood.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Flood Relief — Johnstown .....	\$ 1,329	.....	.....
Emergency Flood Relief — July, 1977 .....	200	.....	.....
<b>TOTAL</b> .....	<u>\$ 1,529</u>	<u>.....</u>	<u>.....</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>American Battle Monuments Maintenance</b>			
State Funds .....	.....	\$ 3	\$ 3

Provides for routine maintenance and caretaking of grounds in foreign lands where American battle monuments are located.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
American Battle Monuments .....	.....	<u>\$ 3</u>	<u>\$ 3</u>

**GENERAL FUND**

**MILITARY AFFAIRS**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Armory Maintenance and Repair</b>			
State Funds .....	.....	\$ 500	\$ 500

Provides for maintenance and repair work within the statewide armory system.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Armory Maintenance and Repair .....	.....	\$ 500	\$ 500

**Institutional**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State Veterans Homes</b>			
State Funds .....	\$ 1,276	\$ 2,830	\$ 4,450
Federal Funds .....	483	630	669
Other Funds .....	1,818	1,300	480
<b>TOTAL</b> .....	<b>\$ 3,577</b>	<b>\$ 4,760</b>	<b>\$ 5,599</b>

Provides for the operation of the Soldiers and Sailors Home at Erie and the Veterans Home at Hollidaysburg, including domiciliary and nursing care for indigent, invalid or disabled Pennsylvania veterans. Skilled nursing care and related medical services, supportive personal care and individual services are provided for residents.

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

Institution	Projected Oct. 1979 Capacity	Population Oct. 1977	Population Oct. 1978	Projected Population Oct. 1979	Projected Percent Capacity
Soldiers and Sailors Home .....	175	155	146	175	100%
Hollidaysburg Veterans Home .....	108	7	72	108	100%

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Total Proposed Expenditures by Institution</b>			
<b>Soldiers and Sailors Home</b>			
State Funds .....	\$ 721	\$ 900	\$ 1,464
Federal Funds .....	440	450	429
Other Funds .....	284	300	300
<b>TOTAL</b> .....	<b>\$ 1,445</b>	<b>\$ 1,650</b>	<b>\$ 2,193</b>
<b>Hollidaysburg Veterans Home</b>			
State Funds .....	\$ 555	\$ 1,930	\$ 2,986
Federal Funds .....	43	180	240
Other Funds .....	1,534	1,000	180
<b>TOTAL</b> .....	<b>\$ 2,132</b>	<b>\$ 3,110</b>	<b>\$ 3,406</b>

**GENERAL FUND**

**MILITARY AFFAIRS**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Soldiers and Sailors Home .....	\$ 721	\$ 900	\$ 1,464
Hollidaysburg Veterans Home .....	555	1,930	2,986
<b>Federal Funds:</b>			
Domiciliary and Nursing Home Care Reimbursements. . .	483	630	669
<b>Other Funds:</b>			
Aid and Attendance Payments for Nursing Care			
Patients .....	73	104	138
Residents Fees .....	245	311	342
Reimbursement from Department of Public Welfare . . .	1,500	885	. . . .
 TOTAL .....	 <u>\$ 3,577</u>	 <u>\$ 4,760</u>	 <u>\$ 5,599</u>

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Education of Veterans Children</b>			
State Funds .....	\$ 58	\$ 70	\$ 70

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Education of Veterans Children .....	<u>\$ 58</u>	<u>\$ 70</u>	<u>\$ 70</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Veterans Compensation and Assistance</b>			
State Funds .....	\$ 701	\$ 735	\$ 735

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Veterans Assistance .....	\$ 624	\$ 650	\$ 650
Blind Veterans Pension .....	77	80	85
Blind Veterans Pension — Recommended Deficiency .....	.....	5	.....
TOTAL .....	<u>\$ 701</u>	<u>\$ 735</u>	<u>\$ 735</u>

**GENERAL FUND**

**MILITARY AFFAIRS**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>National Guard Pension</b>			
State Funds .....	\$ 6	\$ 10	\$ 10

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
National Guard Pension .....	<u>\$ 6</u>	<u>\$ 10</u>	<u>\$ 10</u>

**DEPARTMENT OF MILITARY AFFAIRS**  
**Summary of Agency Program by Category and Subcategory**  
**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support</b> . . . . .	\$ 1,334	\$ 1,440	\$ 1,527	\$ 1,624	\$ 1,714	\$ 1,806	\$ 1,917
<b>Physical Health Treatment</b> . . . . .	\$ 1,276	\$ 2,830	\$ 4,450	\$ 5,235	\$ 4,802	\$ 5,409	\$ 5,687
Long-Term Domiciliary and Nursing Home Maintenance and Care . . . . .	1,276	2,830	4,450	5,235	4,802	5,409	5,687
<b>Maintenance of Public Order</b> . . . . .	\$ 7,773	\$ 7,007	\$ 7,334	\$ 7,823	\$ 8,230	\$ 8,660	\$ 9,115
Disaster Assistance . . . . .	7,773	7,007	7,334	7,823	8,230	8,660	9,115
<b>Veterans Compensation</b> . . . . .	\$ 1,110	\$ 1,208	\$ 1,230	\$ 1,305	\$ 1,330	\$ 1,357	\$ 1,381
Veterans Compensation and Assistance	1,110	1,208	1,230	1,305	1,330	1,357	1,381
<b>DEPARTMENTAL TOTAL</b> . . . . .	<u>\$ 11,493</u>	<u>\$ 12,485</u>	<u>\$ 14,541</u>	<u>\$ 15,987</u>	<u>\$ 16,076</u>	<u>\$ 17,232</u>	<u>\$ 18,100</u>



**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$1,334</u>	<u>\$1,440</u>	<u>\$1,527</u>	<u>\$1,624</u>	<u>\$1,714</u>	<u>\$1,806</u>	<u>\$1,917</u>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support within the Department of Military Affairs. A primary concern is to minimize these administrative costs in relation to the costs of provided services.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations .....	\$1,334	\$1,437	\$1,524	\$1,621	\$1,711	\$1,803	\$1,914
American Battle Monuments .....	.....	3	3	3	3	3	3
GENERAL FUND TOTAL .....	<u>\$1,334</u>	<u>\$1,440</u>	<u>\$1,527</u>	<u>\$1,624</u>	<u>\$1,714</u>	<u>\$1,806</u>	<u>\$1,917</u>

**Long-Term Domiciliary and Nursing Home Maintenance and Care**

OBJECTIVE: To provide skilled nursing and domiciliary care for veterans.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$1,276	\$2,830	\$4,450	\$5,235	\$4,802	\$5,409	\$5,687
Federal Funds.....	483	630	669	1,090	1,560	1,560	2,043
Other Funds.....	1,818	1,300	480	1,080	1,603	1,603	1,695
<b>TOTAL.....</b>	<b>\$3,577</b>	<b>\$4,760</b>	<b>\$5,599</b>	<b>\$7,405</b>	<b>\$7,965</b>	<b>\$8,572</b>	<b>\$9,425</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Veterans in Pennsylvania.....	1,758,000	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000
Capacity of Pennsylvania veterans homes:							
Soldiers and Sailors Home.....	155	175	175	200	200	200	200
Hollidaysburg Veterans Home.....	72	72	108	262	398	398	550
<b>Total.....</b>	<b>227</b>	<b>247</b>	<b>283</b>	<b>462</b>	<b>598</b>	<b>598</b>	<b>750</b>
Skilled nursing care days.....	33,616	42,970	42,970	68,853	110,011	110,011	144,686
Domiciliary care days.....	48,326	48,326	48,326	97,601	97,601	97,601	122,895

**Program Analysis:**

The Department of Military Affairs is legally mandated to provide skilled nursing and domiciliary care for veterans who are disabled, indigent or in need of care. There are currently two veterans homes providing such care: the Soldiers and Sailors Home in Erie and the Veterans Home at Hollidaysburg. The program receives assistance from the Federal Government: \$5.50 per patient day for domiciliary care, \$10.50 per patient day for nursing home care, and \$6.00 per day for aid-in-attendance given directly to the patient. Beginning in 1977-78, residents of the homes were charged a fee to help offset the costs of services provided.

The facility at Erie now supports 175 beds. The capacity will not change until the 1980-81 fiscal year when the new nursing wing will be completed. Although the

Veterans Home at Hollidaysburg opened with only 36 of the previously projected 100 residents and has encountered additional construction delays, the Department continues to project a constant increase in filled capacity to a maximum 550 residents in 1983-84. The projected measures for nursing and domiciliary care days are based on capacity rather than actual population and the sporadic increases reflect the completions of Rush, Neal and Summer Halls at Hollidaysburg and the new wing at Erie.

A particular problem of this program is that solitary institutional life often leads to boredom. While there is no easy solution, the recent appointment of therapy specialists is an important move away from the traditional warehousing approach and towards the provision of rehabilitative services.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Soldiers and Sailors Home.....	\$ 721	\$ 900	\$1,464	\$1,845	\$2,035	\$2,238	\$2,455
Hollidaysburg Veterans Home.....	555	1,930	2,986	3,390	2,767	3,171	3,232
<b>GENERAL FUND TOTAL.....</b>	<b>\$1,276</b>	<b>\$2,830</b>	<b>\$4,450</b>	<b>\$5,235</b>	<b>\$4,802</b>	<b>\$5,409</b>	<b>\$5,687</b>

**Disaster Assistance**

OBJECTIVE: To achieve and maintain a readiness capability in units of the Pennsylvania National Guard for quick and effective response to State or Federal mobilization.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$7,773	\$7,007	\$7,334	\$7,823	\$8,230	\$8,660	\$9,115
Federal Funds.....	160	175	225	225	225	225	225
Other Funds.....	172	180	139	155	160	165	170
<b>TOTAL.....</b>	<b>\$8,105</b>	<b>\$7,362</b>	<b>\$7,698</b>	<b>\$8,203</b>	<b>\$8,615</b>	<b>\$9,050</b>	<b>\$9,510</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Operating facilities.....	540	540	540	540	540	540	540
Pennsylvania National Guard Personnel ...	17,738	22,468	22,468	22,468	22,468	22,468	22,468
Federally recognized units of Pennsylvania Army and Air National Guard .....	228	228	228	228	228	228	228
Units maintaining satisfactory annual general inspection and training ratings.....	228	228	228	228	228	228	228

**Program Analysis:**

This program provides for the administration, operation and logistical support essential to the Pennsylvania National Guard in order for it to maintain the "short notice" response capability of providing adequate manpower and equipment in the event of disasters or civil disturbances occurring within the Commonwealth, or if required for Federal mobilization.

During February 1978, elements of the Pennsylvania National Guard were ordered to State active duty to assist in rescue operations, road clearance and snow removal following a severe blizzard which crippled motor transportation across the Commonwealth. Due to the unpredictability of these disasters and emergency situations which occur periodically throughout the Commonwealth, it is impossible to forecast future assignments or to develop detailed plans for the program's efficiency. The "quick response" capability of the elements of the Pennsylvania Army and Air National Guard is therefore periodically evaluated through the unit's performance at monthly training assemblies, annual summer training periods and the results of Federal audits, evaluations and inspections.

It must be emphasized that the costs involved in mobilizing elements of the Pennsylvania National Guard are borne by the Commonwealth for only those State emergency situations designated by the Governor. Whenever the U.S. Government mobilizes Pennsylvania National Guard units, the costs are financed entirely by the Federal Government. In addition all monthly training assemblies, annual summer training periods and logistical support needed to satisfy these commitments are also funded totally by the Federal Government.

Included within this program are those activities essential to operate a network of 107 community armories which serve as training locations for the National Guard units. These armories may also be utilized as mass care centers for disaster victims, and to provide meeting and recreational facilities for local civic and youth organizations.

Most of the State-owned armories are antiquated and in various states of disrepair. It has been determined by both State and Federal inspectors that at least 32 of these State-owned armories are considered economically

Disaster Assistance (continued)

Program Analysis: (continued)

beyond repair.

During the period when most of these antiquated armory facilities were built, the Commonwealth's network of primary and secondary roads was not as well developed and the need existed for the construction of these local "community" armories. Since then, however, significant improvements have been made in Pennsylvania's road system, providing a much greater access to remote areas within the Commonwealth. This improved transportation network, coupled with decreasing strength within local National Guard units, has resulted in armories now being

located within 25 miles of each other, and being utilized by units with an authorized strength of less than 100 Guardsmen.

Thus, it has become more cost-effective and practical to consolidate several of these older, nearby facilities into one larger, more modern armory. The Federal Government has also become more cognizant of the changing demographics of our National Guard units, and has in recent years imposed restrictions which prohibit the construction of new armory facilities within a 25-mile radius of existing armories.

Program Cost by Appropriation:

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
General Fund							
General Government Operations . . . . .	\$6,120	\$6,342	\$6,684	\$7,173	\$7,580	\$8,010	\$8,465
Helicopter Liability Insurance . . . . .	124	150	150	150	150	150	150
Emergency Flood Relief — July, 1977 . . . . .	200	.....	.....	.....	.....	.....	.....
Flood Relief — Johnstown . . . . .	1,329	.....	.....	.....	.....	.....	.....
Armory Maintenance and Repair . . . . .	.....	500	500	500	500	500	500
Locker Replacement — National Guard Armory . . . . .	.....	15	.....	.....	.....	.....	.....
GENERAL FUND TOTAL . . . . .	<u>\$7,773</u>	<u>\$7,007</u>	<u>\$7,334</u>	<u>\$7,823</u>	<u>\$8,230</u>	<u>\$8,660</u>	<u>\$9,115</u>

**Veterans Compensation and Assistance**

OBJECTIVE: To provide advisory and financial assistance to eligible Pennsylvania veterans and their dependents.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund. ....	<u>\$1,110</u>	<u>\$1,208</u>	<u>\$1,230</u>	<u>\$1,305</u>	<u>\$1,330</u>	<u>\$1,357</u>	<u>\$1,381</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Veterans in Pennsylvania .....	1,758,000	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000
Veterans and Dependents assisted .....	16,000	16,500	17,000	17,000	17,500	17,500	17,500
Blind veterans .....	150	155	160	160	160	160	160
Blind veterans assisted .....	128	155	160	160	160	160	160
Students receiving financial aid .....	140	160	165	180	180	190	190
Students completing courses of instruction	50	60	65	80	80	90	90

**Program Analysis:**

The Department of Military Affairs administers several aid programs within this subcategory.

Veterans assistance — Temporary assistance is given to veterans who are in need of financial support in the form of grants for food, clothing, fuel and shelter for a period not exceeding three months. During fiscal year 1977-78, there were 5,000 veterans covered under this program.

Blind veterans pension — This program provides grants of \$50 per month for those Pennsylvania veterans who incurred functional blindness while performing active military service. During fiscal year 1977-78 there were 150 veterans on the rolls.

Vietnam bonus — This program was responsible for the payment of the Vietnam Bonus to those Pennsylvania veterans who served during this conflict. Payments consisted of \$25 per month of service, up to a maximum of \$750, which was paid to the veteran. In case of death resulting from injury or disease received while serving in the Vietnam Conflict, a payment of \$1,000 was made to the next of kin. As of September 1978, there were 196,270

claims paid. Applications were received until March 28, 1977.

Payment of National Guard pension — This program provides for payments to families of National Guardsmen killed while on duty. The payments vary, but cannot exceed \$150 per month nor extend beyond ten years duration.

Financial aid to students — This program provides financial assistance to children of deceased or disabled veterans attending postsecondary institutions of learning within the Commonwealth. These students receive grants of \$200 per semester. This program is separate from any scholarship program administered by the Pennsylvania Higher Education Assistance Agency. It is possible for a student to receive aid from both the Department of Military Affairs and the Pennsylvania Higher Education Assistance Agency (PHEAA), although the amount from PHEAA might be adjusted by the \$200 per semester, depending on individual circumstances. See Department of Education subcategory Financial Assistance to Students for further information on PHEAA.

Veterans Compensation and Assistance (continued)

Program Costs by Appropriation: (continued)

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations . . . . .	\$ 345	\$ 393	\$ 415	\$ 440	\$ 465	\$ 492	\$ 516
Veterans Assistance . . . . .	624	650	650	700	700	700	700
Blind Veterans Pensions . . . . .	77	85	85	85	85	85	85
Payment of National Guard Pension . . . . .	6	10	10	10	10	10	10
Education of Veterans Children . . . . .	58	70	70	70	70	70	70
GENERAL FUND TOTAL . . . . .	<u>\$1,110</u>	<u>\$1,208</u>	<u>\$1,230</u>	<u>\$1,305</u>	<u>\$1,330</u>	<u>\$1,357</u>	<u>\$1,381</u>



# **Milk Marketing Board**

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

**MILK MARKETING BOARD**  
**Summary by Fund and Appropriation**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>Grants and Subsidies</b>			
Transfer to Milk Marketing Board.....	\$ 717	\$ 841	\$ 875
<b>GENERAL FUND TOTAL.....</b>	<u>\$ 717</u>	<u>\$ 841</u>	<u>\$ 875</u>
<b>Milk Marketing Fund</b>			
<b>General Government</b>			
General Operations.....	\$ 425	\$ 386	\$ 479
<b>Total State Funds.....</b>	<u>\$ 425</u>	<u>\$ 386</u>	<u>\$ 479</u>
Other Funds.....	\$ 4	.....	.....
<b>MILK MARKETING FUND TOTAL.....</b>	<u>\$ 429</u>	<u>\$ 386</u>	<u>\$ 479</u>
<b>Department Total — All Funds</b>			
General Fund.....	\$ 717	\$ 841	\$ 875
Special Funds.....	425	386	479
Other Funds.....	4	.....	.....
<b>TOTAL ALL FUNDS.....</b>	<u>\$1,146</u>	<u>\$1,227</u>	<u>\$1,354</u>



**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Transfer to Milk Marketing Board</b>			
State Funds .....	\$717	\$841	\$875

The Milk Marketing Board is a special fund agency financed from license fees, permit fees and fines. This General Fund appropriation is made to provide sufficient funds for the Board's operations.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Transfer to Milk Marketing Board .....	<u>\$717</u>	<u>\$841</u>	<u>\$875</u>

## Milk Marketing Fund

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Operations</b>			
State Funds .....	\$ 425	\$ 386	\$ 479
Other Funds .....	721*	841*	875*
<b>TOTAL .....</b>	<b>\$1,146</b>	<b>\$1,227</b>	<b>\$1,354</b>

Supervises, inspects and regulates the milk industry of the Commonwealth and establishes reasonable trade control and marketing practices.

Formulates policy; holds public hearings and subsequently issues and enforces General Marketing Orders, rules and regulation; handles all legal matters including prosecution and levying of penalties against violators of the Milk Marketing Law.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$ 425	\$ 386	\$ 479
<b>Other Funds:</b>			
Transfer from General Fund .....	717	841	875
Sale of Motor Vehicles .....	4	.....	.....
<b>TOTAL .....</b>	<b>\$1,146</b>	<b>\$1,227</b>	<b>\$1,354</b>

\*Other Funds includes the transfer from the General Fund which is not carried forward to the Summary by Fund and Appropriation to avoid double accounting.

# MILK MARKETING BOARD

## Summary of Agency Program by Category and Subcategory

### General Fund and Special Funds

		(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	
<b>Consumer Protection</b> .....	\$1,142	\$1,227	\$1,354	\$1,435	\$1,521	\$1,612	\$1,709	
Regulation of Milk Industry .....	\$1,142	\$1,227	\$1,354	\$1,435	\$1,521	\$1,612	\$1,709	
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	
<b>DEPARTMENT TOTAL</b> .....	<u>\$1,142</u>	<u>\$1,227</u>	<u>\$1,354</u>	<u>\$1,435</u>	<u>\$1,521</u>	<u>\$1,612</u>	<u>\$1,709</u>	

**Regulation of Milk Industry**

OBJECTIVE: To maintain an adequate supply of wholesome fluid milk.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 717	\$ 841	\$ 875	\$ 855	\$ 940	\$1,030	\$1,130
Special Funds.....	425	386	479	580	581	582	579
Other Funds.....	4						
<b>TOTAL.....</b>	<b>\$1,146</b>	<b>\$1,227</b>	<b>\$1,354</b>	<b>\$1,435</b>	<b>\$1,521</b>	<b>\$1,612</b>	<b>\$1,709</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Supply of fluid milk to demand for fluid milk	127%	127%	126%	126%	126%	126%	126%
Public hearings held.....	10	7	7	7	7	7	7
Licenses and permits issued.....	3,808	3,800	3,800	3,800	3,800	3,800	3,800
Dealer audits made to determine compliance with rules and regulations..	1,923	1,950	1,950	1,950	1,950	1,950	1,950
Citations issued against license violators..	144	150	150	150	150	150	150

**Program Analysis:**

The Milk Marketing Board works toward the accomplishment of the objective of insuring an adequate milk supply by the setting of: minimum prices paid to farmers, minimum prices dealers can charge wholesale and retail customers, and minimum prices stores can charge consumers. It has been argued that the consumer interest would be best served by the abolishment of price regulation on all levels. Conversely, support has arisen for having the Milk Marketing Board establish maximum as well as minimum prices.

The regulation process is further complicated by the existence of Federal Marketing Orders. More than 80 per-

cent of the Commonwealth's farmers are covered by Federal Orders. Federal Orders are prices, established by Washington, which must be paid to producers. Pennsylvania's Milk Marketing Board, however, establishes prices that must be paid to producers as well as minimum prices dealers can charge wholesale and retail customers and minimum prices stores can charge consumers.

In areas influenced by Federal Orders, the Federal Order pricing system is adopted by the Board for minimum prices paid to producers. In these areas the Federal Order producer class price and the Pennsylvania Milk Marketing Board producer class price are the same.

**Regulation of Milk Industry (continued)**

**Program Analysis: (continued)**

For the consumer, the price for milk is set in a bracketing system so that a twenty cent increase or decrease in the producer price will increase or decrease the price of a gallon of standard milk two cents, a half-gallon one cent, and a quart one half cent.

The ratio between the supply of fluid milk to demand for fluid milk is one of the Board's key impact indicators. This ratio, based on a long term established economic policy, assumes that when supplies of fluid milk approximate 125 percent of fluid sales a proper balance exists between supply and demand for milk. If the ratio exceeds the 125 percent level by more than eight percentage points it would alert the Board that supply is out of line with demand, calling for a review of producer and resale prices. Conversely,

if the ratio drops by more than eight percentage points it would alert the Board that demand is out of line with supply and producer prices should be reviewed to provide sufficient incentive to farmers for expanded production.

In addition to price policy, the Board licenses milk dealers of various classes, milk haulers, weighers and testers. Milk dealers are also required to be bonded, thereby insuring proper payments to producers. Additional service is provided to farmers through a program of test checks in the weights and butterfats which determine producer payments.

The last two measures have been revised to reflect the re-employment of a portion of the staff which had been furloughed due to insufficient revenues.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Transfer to Milk Marketing Fund .....	<u>\$717</u>	<u>\$841</u>	<u>\$875</u>	<u>\$855</u>	<u>\$940</u>	<u>\$1,030</u>	<u>\$1,130</u>
<b>MILK MARKETING FUND</b>							
General Operations .....	<u>\$425</u>	<u>\$386</u>	<u>\$479</u>	<u>\$580</u>	<u>\$581</u>	<u>\$582</u>	<u>\$579</u>



# **Board of Probation and Parole**

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

**BOARD OF PROBATION AND PAROLE**  
**Summary by Fund and Appropriation**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$ 9,737	\$10,949	\$15,252
<b>Grants and Subsidies</b>			
Improvement of Adult Probation Services .....	\$ 1,763	\$ 1,763	\$ 1,763
<b>Total State Funds</b> .....	<u>\$11,500</u>	<u>\$12,712</u>	<u>\$17,015</u>
Federal Funds .....	\$ 3,846	\$ 3,604	\$ 239
<b>GENERAL FUND TOTAL</b> .....	<u>\$15,346</u>	<u>\$16,316</u>	<u>\$17,254</u>

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 9,737	\$10,949	\$15,252
Federal Funds .....	3,625	3,604	239
<b>TOTAL</b> .....	<u>\$13,362</u>	<u>\$14,553</u>	<u>\$15,491</u>

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$ 9,737	\$10,407	\$15,252
General Government Operations—Recommended Deficiency .....		542	
<b>Federal Funds:</b>			
LEAA — Drug Control and Treatment in the Philadelphia District Office .....	102	39	
LEAA — Intensive Pre-Parole and Parole Services .....	178	59	
LEAA — Services to Former Offenders .....	219	132	
LEAA — Philadelphia-Delaware-Chester District Office .....	220	79	
LEAA — Administration County Grant .....	5		
LEAA — Emit Urinalysis Equipment Project .....		11	
LEAA—Parole Guideline Study .....		29	9
LEAA—Development and Operation of Management Information System .....		122	12
LEAA—Decisions in Technical Parole Violations Project .....			41
CETA (I) Offender Employment .....	78	49	
CETA (II) Balance of State .....	33	130	107
CETA (III) Offender Parole Plan .....		100	
Work Incentive Program .....	3		
Social Services (XX) Probation and Parole Services .....	2,712	2,651	
National Institute of Corrections — Research Interns .....	5		
National Institute of Corrections — Training .....		22	
National Institute of Corrections — Community Resources Management Teams Demonstration Projects .....			70
Social Services (XX) Training Parole Agents .....		88	
Social Services (XX) Project 60 .....	70	93	
<b>TOTAL</b> .....	<u>\$13,362</u>	<u>\$14,553</u>	<u>\$15,491</u>



**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Improvement of Adult Probation Services</b>			
State Funds .....	\$ 1,763	\$ 1,763	\$ 1,763
Federal Funds .....	221	.....	.....
<b>TOTAL</b> .....	<u>\$ 1,984</u>	<u>\$ 1,763</u>	<u>\$ 1,763</u>

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Improvement of Adult Probation Services .....	\$ 1,763	\$ 1,763	\$ 1,763
<b>Federal Funds:</b>			
LEAA — Improvement of Adult Probation Services .....	221	.....	.....
<b>TOTAL</b> .....	<u>\$ 1,984</u>	<u>\$ 1,763</u>	<u>\$ 1,763</u>

**BOARD OF PROBATION AND PAROLE**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support . . . .</b>	\$ 1,705	\$ 1,903	\$ 2,125	\$ 2,388	\$ 2,636	\$ 2,843	\$ 3,066
<b>Control and Reduction of Crime . . . . .</b>	9,795	10,809	14,890	16,081	17,347	18,712	20,184
Reintegration of Adult Offenders . . . . .	9,795	10,809	14,890	16,081	17,347	18,712	20,184
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$11,500</u>	<u>\$12,712</u>	<u>\$17,015</u>	<u>\$18,469</u>	<u>\$19,983</u>	<u>\$21,555</u>	<u>\$23,250</u>

B

**PROBATION AND PAROLE**

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$1,705	\$1,903	\$2,125	\$2,388	\$2,636	\$2,843	\$3,066
Federal Funds.....	27	309	132	56	.....	.....	.....
<b>TOTAL.....</b>	<u>\$1,732</u>	<u>\$2,212</u>	<u>\$2,257</u>	<u>\$2,444</u>	<u>\$2,636</u>	<u>\$2,843</u>	<u>\$3,066</u>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of the "reintegration of offenders" programs necessary for the achievement of Commonwealth and

Agency objectives. Also included are the direct decision making activities of the Parole Board. The Board makes approximately 10,000 case decisions, involving requests for parole and revocation hearings, per year.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	<u>\$1,705</u>	<u>\$1,903</u>	<u>\$2,125</u>	<u>\$2,388</u>	<u>\$2,636</u>	<u>\$2,843</u>	<u>\$3,066</u>

## PROBATION AND PAROLE

### Reintegration of the Adult Offender

OBJECTIVE: To decrease the recurrence of crime by replacing criminal behavior with socially acceptable behavior.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$ 9,795	\$10,809	\$14,890	\$16,081	\$17,347	\$18,712	\$20,184
Federal Funds .....	3,819	3,295	107	115	123	132	141
<b>TOTAL</b> .....	<u>\$13,614</u>	<u>\$14,104</u>	<u>\$14,997</u>	<u>\$16,196</u>	<u>\$17,470</u>	<u>\$18,844</u>	<u>\$20,325</u>

#### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Probationers and parolees in case load .....	14,750	15,612	16,430	17,005	17,785	18,055	18,055
Inmates released on parole or reparole (new parolees) .....	3,088	3,169	3,254	3,276	3,298	3,300	3,300
New parolees likely to successfully complete parole .....	1,884	1,933	1,985	1,966	1,979	1,980	1,980
and as percent of new parolees .....	61%	61%	61%	60%	60%	60%	60%
New parolees likely to abscond .....	216	222	228	229	231	231	231
and as percent of new parolees .....	7%	7%	7%	7%	7%	7%	7%
New parolees likely to return to prison for technical and/or new offense violations .....	988	1,014	1,041	1,081	1,088	1,089	1,089
and as percent of new parolees .....	32%	32%	32%	33%	33%	33%	33%
Cases in which investigations were conducted							
Preparole .....	3,977	4,212	4,095	4,154	4,125	4,140	4,133
Presentence .....	923	1,100	1,100	1,100	1,100	1,100	1,100
Offenders under supervision of county probation offices .....	55,398	59,276	61,647	62,880	63,509	63,500	63,500

**Reintegration of the Adult Offender (continued)**

**Program Analysis:**

The goal of probation and parole is to provide street supervision sufficient to alleviate crime both by impacting upon client behavior and by reintegrating them into the social and economic life of society. Community based corrections has two basic forms: parole, which provides a conditional release from prison to street supervision until the maximum sentence is served; and probation, which technically is a conditional suspension of sentence in lieu of imprisonment and contingent upon satisfactory supervision. Both probation and parole are distinguished from other social services by the legal power invested in supervising agents to arrest and detain their clients for behavior which warrants revocation. Since the cost per capita of community based corrections at the state level is approximately one-tenth the cost of institutional corrections, there is a significant fiscal benefit in addition to the social and economic benefits of probation and parole which make this program an attractive alternative to incarceration in the Commonwealth's criminal justice system.

There were over 55,000 offenders in community based corrections in mid-1978, of which approximately 21 percent were being supervised by the Pennsylvania Board of Probation and Parole. The Board has statutory authority to parole incarcerated offenders who have maximum sentences which exceed two years and have served their minimum sentences, and to supervise special probation and parole clientele where county courts request Board supervision. Among the 14,750 clients under the Board's supervision in June, 1978, some 31 percent were special probation and parole cases which were certified by county courts for Board supervision. In addition, the Board of Probation and Parole administers a State-funded county grant-in-aid program to assist county probation departments in maintaining staff capabilities and improving probation effectiveness.

The primary activities of the Board include the provision of quasi-judicial case decision-making and client supervision services. The provision of probation and parole supervision services involves a process which encompasses client counseling and referral, case evaluation through social investigations, and client surveillance in the community. There are many other factors which affect the economics and reintegrative impact of client supervision such as agent case load size, agent-client geographic dispersion, the frequency of agent-client contact, and resource capabilities to provide specialized programming for clientele with unique needs. The traditional agent-client caseload method of organization for the delivery of probation and parole supervision services is most cost-effective when manpower resources are adequate to maintain management control over case load size. Manpower resource constraints which impede the direct delivery of services in the supervision relationship undermine the fundamental

precepts of parole supervision and jeopardize the potential behavioral impact inherent in the agent casework model. Aggregate parole performance data supports the contention that optimal resource levels to maintain case loads near to 50 clients per agent will yield maximum social benefit in terms of reduced recidivism among supervised offenders.

In addition to caseload assignments in the program area of client supervision, agents also have major work assignments in the form of social investigations. Social investigations are designed to provide case decision-makers in the criminal justice system with evaluative client information in order to determine an effective disposition for different types of offenders. There are five major types of investigative reports conducted by agents: preparole investigations, presentence investigations, pardon board investigations, prison classification summaries and background investigations for out-of-state cases. During the fiscal year 1977-78 a total of 8,103 major investigative reports were completed by agents. This represented a 12 percent decrease from the previous year. Approximately 49 percent of the reports were preparole investigations, a decrease of 11 percent from the previous year. Thus, the decrease in investigative reporting is attributable at least in part to decreased demands for these services. Perhaps more importantly, the agency complement decreased by nine percent between the two fiscal years, and the first six months of fiscal 1977-78 were marred by fiscal trauma with a statewide budget crisis, a furlough of nearly 20 percent of the agency's staff and protracted fiscal uncertainty. Of equal significance, the agency experienced a seven percent growth in case load and rising average case load size per agent. In the context of these adverse operational conditions, productivity levels among work outputs were maintained with considerable success.

A less often recognized but equally important activity of probation and parole is case decision-making. Two types of major case decisions exist which have significant impact upon the criminal justice system and the lives of individual offenders, parole decision-making and revocation decision-making. In fiscal year 1977-78 there were over 55,000 interviews conducted and 4,659 clients officially considered for parole and reparole. Thus, official Board parole decisions constituted a review of over 60 percent of the 7,380 average daily population reported by state correctional institutions in 1977 or the 7,487 inmates available in September, 1978. The five member Parole Board, its preparole staff based in institutions, and hearing examiners have embarked upon a major program of research and development to structure discretion into the parole decision-making process while also making parole policy more explicit. When implemented in 1979, parole guidelines will further enhance the effectiveness and

## Reintegration of the Adult Offender (continued)

## Program Analysis: (continued)

equity of parole release decision-making to the benefit of offenders, criminal justice planners and the society at large. In the realm of revocation decision-making, similar advancements are being made in the area of quasi-judicial policy. Revocation guidelines are being formulated and time setting practices are being made explicit to maximize the effectiveness of case decisions in reaching the reintegration and protection goals of parole. In fiscal year 1977-78, the programmatic activity inherent in revocation procedures involved an average of 29 full board hearings each month in compliance with due process requirements mandated by the Pennsylvania Supreme Court in the Rambeau Decision. In addition, the Board's nine hearing examiners conducted 2,457 preliminary and violation hearings in fiscal 1977-78 in accordance with the due process mandate of the United States Supreme Court Morrissey Decision. These program activities have greatly enhanced the opportunity for 'due process' in quasi-judicial decision-making, and the exercise of justice in the delivery of probation and parole services to the mutual benefit of both the client and the community.

The correctional concepts of probation and parole must be evaluated in terms of their cost-effectiveness in maximizing the number of offenders who adjust successfully to society and minimizing new crime. The process of probation and parole fails undeniably when an offender is returned to prison for new convictions and crimes. However, it is the ability of agents to detect unstable or illicit behavior prior to the commission of a new crime, to detain, and subsequently to bring about revocation for technical violations that affords the community maximum safeguards and consequently, program effectiveness. Nevertheless, the overall measure of program success must be the proportionate number of offenders who benefit from the rehabilitative effects of probation and parole and subsequently become productive law abiding citizens in society.

Steady improvements in program effectiveness have occurred at a time when decreasing manpower dictated increased case loads. The Board measures program performance and effectiveness by tracking parolee results for one, two and three years after beginning supervision. The probability of case failure (being recommitted to prison or absconding) is highest during the first year of supervision, which a 24 percent rate of case failure among new parolees in 1974, a 22 percent failure rate among 1975 new parolees and a 21 percent failure rate for new parolees released in 1976. In terms of the probability of recidivism, defined as returns to prison, data for seven calendar years of new parole releases beginning in 1970 reveals that the likelihood of being returned to prison in the first year of supervision is 18 percent but increases to only

28 percent after two years and 32 percent after three years. The likelihood of being an absconder during a three year interval ranges from six to seven percent. Thus, since parole supervision influences the successful reintegration of over 60 percent of those released after three years, it affords a substantial savings to society as an alternative mechanism for correctional programming.

An equally important benefit of the Commonwealth's probation and parole efforts is its ability to maintain employment among its clients. In the spring of 1978, 65 percent of the Board's available offender labor force were gainfully employed with an average weekly income of \$173 and a total estimated gross annual income of \$65 million. In terms of State and local revenues alone, these estimated earnings generate over \$2 million dollars in local tax revenue and over \$6 million in Federal tax revenue. These benefits, when combined with the lower costs of probation and parole supervision, provide a competitive advantage to community based corrections when evaluating the relative cost-effectiveness of alternative corrections programs in Pennsylvania's criminal justice system.

The most critical problem confronting the Board of Probation and Parole in the approaching fiscal year is to maintain program integrity in the face of fiscal adversity. Aside from the negative effects of last fiscal year's budget crisis, the Agency is in its third consecutive year of severe austerity when both the demand for supervision services exceeds the supply of resources and the effects of inflation in labor and operational costs reduces the dollar's purchasing power. In mid-1978 the average case load size was 63 clients per agent, and four district offices out of ten had average case load sizes which exceeded 70 clients per agent. At current staff levels and projected case load growth, the average case load size in the budget year 1979-80 would exceed 70. In an era of increasing accountability, these burdensome caseloads increase the likelihood of crisis case management and eventually impact upon program effectiveness in terms of maintaining low rates of recidivism. The Board is actively exploring alternatives to avert a decrease in program effectiveness. A potential alternative appears to be a community resource management team approach which focuses on pooled case load management in lieu of individual case assignment. With an emphasis on client needs assessment and community treatment referrals, the team approach, affords an opportunity to deliver maximum service to the client with scarce manpower in those areas having an adequately developed social service infrastructure.

The more immediate threat to the Board's efforts however, is the planned elimination of Federal Title XX funding. This program, under the auspices of the Federal Department of Health, Education and Welfare and the

Reintegration of the Adult Offender (continued)

Program Analysis: (continued)

Pennsylvania Department of Public Welfare, has enabled the Commonwealth to avoid a duplication of services to unemployed or low income offenders by the reimbursement of costs to the Parole Board for the direct provision of prescribed social services to eligible clients. Twenty-four percent of the current case load are now receiving these services. The two and one-half million dollars in reimbursement money generated by the provision of services, if lost, would immediately jeopardize the work of 104 employees. Among the more adverse efforts, average case load size would reach 97 clients per agent by the 1979-80 fiscal year, and social services would have to be drastically curtailed. To forestall such an occurrence, this Budget recommends replacement of the lost Federal funds with State funds.

In summary, the Board of Probation and Parole will continue to strive for stability despite manpower constraints. Program accomplishments during the past year include:

continued specialized supervision for Philadelphia drug dependent offenders with urinalysis testing; continued development of an intensive parole supervision project for high risk parole clientele; expanded use of minimally supervised case loads for low risk clientele; stimulation and coordination of group counseling efforts; refinement of the hearing examiner revocation decision-making program; expanded efforts in staff development; and accelerated development of a major research program in parole decision-making. The Board is committed to clear program objectives in 1979 and 1980. The most important of these objectives are: 1) full implementation of parole and revocation decision-making guidelines to structure discretion and make policy explicit; 2) improved case management through team supervision techniques and community resources management; and 3) continued assistance to county probation departments to develop alternatives to crime and institutionalization.

Program Costs by Appropriation

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 8,032	\$ 9,046	\$13,127	\$14,195	\$15,329	\$16,552	\$17,873
Improvement of Adult Program Services .....	1,763	1,763	1,763	1,886	2,018	2,160	2,311
.....							
<b>GENERAL FUND TOTAL .....</b>	<u>\$ 9,795</u>	<u>\$10,809</u>	<u>\$14,890</u>	<u>\$16,081</u>	<u>\$17,347</u>	<u>\$18,712</u>	<u>\$20,184</u>



# **PUBLIC UTILITY COMMISSION**

The Public Utility Commission protects the citizens and the public utility corporations of the State by insuring that safe and adequate public utility services are available at fair and public utility corporations of the State by insuring that safe and adequate public utility services are available at fair and reasonable rates. This is accomplished through enforcement of the Public Utility Law and promulgation of regulations adopted by the Commission.

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

The dollar amounts shown are not appropriations from the General Fund. The Commission receives a budgetary authorization ceiling from the Governor and the Appropriations Committees of the House and Senate. It then bills the utilities for the amounts of the approved estimate of expenditures and expends directly from the funds collected.



**PUBLIC UTILITY COMMISSION**  
**Summary by Fund and Appropriation**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>General Fund</b>			
<b>General Government</b>			
Federal Funds .....	\$ 174	\$ 213	\$ 301
Other Funds — Restricted Revenue .....	13,042	15,937	16,288
	<u>          </u>	<u>          </u>	<u>          </u>
GENERAL FUND TOTAL .....	<u>\$13,216</u>	<u>\$16,150</u>	<u>\$16,589</u>

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
Federal Funds .....	\$ 174	\$ 213	\$ 301
Other Funds .....	13,042	15,937	16,288
<b>TOTAL</b> .....	<u>\$13,216</u>	<u>\$16,150</u>	<u>\$16,589</u>

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Other Funds:</b>			
General Government Operations .....	\$13,042	\$15,937	\$16,288
<b>Federal Funds:</b>			
Natural Gas Pipeline Safety .....	\$ 73	\$ 90	\$ 101
Railroad Safety .....	101	123	200
<b>TOTAL</b> .....	<u>\$13,216</u>	<u>\$16,150</u>	<u>\$16,589</u>

**PUBLIC UTILITY COMMISSION**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Consumer Protection</b> .....	.....	.....	.....	.....	.....	.....	.....
Regulation of Public Utilities* .....	.....	.....	.....	.....	.....	.....	.....
<b>DEPARTMENT TOTAL</b> .....	.....	.....	.....	.....	.....	.....	.....

\*All funds are other than General or Special Funds.

**Regulation of Public Utilities**

OBJECTIVE: To ensure that safe and adequate public utility services are available to the public at fair and reasonable rates.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Federal Funds .....	\$ 174	\$ 213	\$ 301	\$ 318	\$ 336	\$ 354	\$ 374
Other Funds .....	13,042	15,937	16,288	17,368	18,411	19,516	20,686
<b>TOTAL.....</b>	<b>\$13,216</b>	<b>\$16,150</b>	<b>\$16,589</b>	<b>\$17,686</b>	<b>\$18,747</b>	<b>\$19,870</b>	<b>\$21,060</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Percent of utilities not meeting safety standards .....	2%	2%	2%	2%	2%	2%	2%
Complaints resolved .....	7,009	6,340	6,500	6,500	6,550	6,550	6,600
Requests for service termination mediation	14,088	17,328	19,927	22,916	26,354	30,307	34,853
Investigations resulting from service terminations .....	4,037	5,150	5,900	7,000	8,000	10,000	11,000
Railroad crossings upgraded on order of the Commission .....	143	170	177	196	212	236	261

**Program Analysis:**

The primary responsibility of the Public Utility Commission is to insure that safe and adequate service is available to the public at fair and reasonable rates. The Commission has regulatory power over the following types of utilities: electric, gas, steam heat, water, telephone, telegraph, and sewage-collection and disposal services; common carriers transporting passengers and property by railroad, aircraft, boat or ferry; and transporters of certain products by pipeline.

Supplemental to its primary concern for rate regulation, the Commission is empowered to establish accounting and service requirements for utilities, regulate their formation, merger and consolidations, determine whether a public utility should be permitted to discontinue service to the public, regulate crossings of public highways by utilities, and inspect utility properties, test equipment and examine all books and records of utilities.

The Commission conducts studies for possible adverse impact on the public interest of contracts between public utilities and their affiliates; holds hearings and oral arguments on complaints instituted on its own motion and on complaints, applications and petitions submitted to it by utility customers and others where, in its judgement, necessity for hearings and/or oral argument is indicated; studies the pleadings, evidence and briefs submitted to it; and renders appropriate written orders. A primary area of concern in this program is the review of all rate requests, with particular emphasis on adequate service and continued supply in view of continuing energy problems.

To strengthen the Commission, Acts 215 and 216 of 1976 established the Office of Administrative Law Judge, the Bureau of Conservation, Economics and Energy Planning (CEEP) and the Bureau of Consumer Services.

## Regulation of Public Utilities (continued)

### Program Analysis:

The Office of Administrative Law Judge was created to provide an independent cadre of full-time competent and well-trained judges. The responsibilities of this office are to conduct hearings in all formally contested matters before the Public Utility Commission and prepare initial decisions for review by the Commissioners. Since its inception, the Office of Administrative Law Judge has developed into a major component of the Commission.

The Bureau of Conservation, Economics, and Energy Planning is responsible for analyzing, cataloging and filing the conservation reports mandated by Act 216. This Bureau is responsible for analysis of the Commonwealth's present and future energy needs, and for the development of policies which will ensure that those needs are satisfied in the most efficient and equitable manner.

The Bureau of Consumer Services is involved in establishing a computer based consumer information system and an appropriate standard operating procedure in order to provide complete profiles of consumer complaints. The Mediation Unit within this Bureau provides toll free service to consumers in the settlement of impending service terminations. The unit's toll free number, issued on all termination notices, provides public access to the Commission. As utility rates grow and the effects of OPEC oil price increases are increasingly felt, it is anticipated that the number of complaints will increase proportionately.

This Bureau is also preparing a study to implement the use of Consumer Service Meetings in lieu of nonevidentiary hearings. These meetings would provide access to the public in rate case proceedings and further educate the citizens of Pennsylvania in an effort to better understand the Commission and its rate-making policy.

The Commission on December 7, 1978 approved the

abolishment of the Bureau of Investigation, Service and Enforcement and the establishment of the new Bureau of Safety and Compliance effective January 1, 1979. The establishment of this Bureau will consolidate all Public Utility Commission safety and compliance efforts into one organization.

During 1979-80, auditing procedures will be redefined in the area of adjustment clause audits and management audits. It is anticipated this refinement will provide for an increase in the number of audits completed annually and will help to eliminate backlogs in the area of formal fixed utility cases.

The safety areas within this Bureau will establish standard operating procedures to be used as guidelines by railroad and gas utilities in order to improve the quality of accident reports, and to establish reporting guidelines requiring the receipt of accident reports within twenty-four hours from the time of an accident. Efforts will be increased in the areas of meter testing, gas supply reporting and all areas of safety.

The upcoming year will provide the Commission with an opportunity to solidify the reorganization which it has undertaken, to provide for further internal development and to further modernize its procedures and update its methodologies.

In last year's budget, the measure "requests for service termination mediation" was combined with "complaints resolved". This year, the measures have been separated to give a more accurate depiction of Commission responsibilities. Because of organizational restructuring "investigations conducted on order of the Commission" are no longer performed and the measure deleted.



# DEPARTMENT OF PUBLIC WELFARE

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

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

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

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

**PROGRAM REVISIONS**

**Budgeted Amounts Include the Following Program Revisions:**

Appropriation	Title	1979-80 State Funds (in thousands)
<b>General Government Operations</b>	Increased Support for Medical Assistance Management Information System.....	\$ 274
<b>Office of Information Systems</b>	Increased Support for Medical Assistance Management Information System.....	166

This Program Revision will provide for additional personnel and operating support for the Medical Assistance Management Information System.

PROGRAM REVISION TOTAL \$ 440

<b>Cash Assistance</b>	Increased Cash Grants .....	\$16,821
------------------------	-----------------------------	----------

This Program Revision will provide for an approximate 5 percent grant increase effective January 1, 1980.

<b>Medical Assistance</b>	Reduction of Various Medical Benefits .....	\$-5,797
---------------------------	---	----------

This Program Revision will make two program changes which will reduce services: 1) requirement of a \$.50 copayment for all drug services; and 2) the elimination of all chiropractic, podiatric and burial services.

<b>Community Services for the Mentally Ill and Mentally Retarded</b>	Expansion of Community Living Arrangements for the Mentally Retarded .....	\$ 500
<b>Community Living Arrangements</b>	Expansion of Community Living Arrangements for the Mentally Retarded .....	3,000
PROGRAM REVISION TOTAL		<u>\$ 3,500</u>

To continue expansion of this program by providing 368 additional community based residential slots and support services.

DEPARTMENT TOTAL \$14,964

# DEPARTMENT OF PUBLIC WELFARE

## Summary by Fund and Appropriation

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 17,588	\$ 18,056	\$ 22,227
Office of Information Systems .....	3,014	5,038	5,834
County Administration .....	56,808	110,183	125,108
Office of Program Accountability .....	4,718	5,168	5,544
Services for the Visually Handicapped .....	1,977	2,053	2,345
Subtotal .....	\$ 84,105	\$ 140,498	\$ 161,058
<b>Institutional</b>			
Youth Development Institutions and Forestry Camps .....	\$ 24,440	\$ 23,630	\$ 24,909
State Restoration Centers .....	7,572	7,854	8,355
State General Hospitals .....	6,500	6,500	5,000
Mental Health and Mental Retardation Services .....	347,000	358,230	384,683
Subtotal .....	\$ 385,512	\$ 396,214	\$ 422,947
<b>Grants and Subsidies</b>			
Cash Assistance .....	\$ 556,600	\$ 594,064	\$ 599,424
Medical Assistance .....	334,300	456,432	473,876
Public Nursing Homes .....	21,863	45,718	63,284
Private Nursing Homes .....	60,000	95,991	102,584
Supplemental Grants — Aged, Blind and Disabled .....	61,460	59,552	63,737
Flood Relief — Johnstown .....	1,400	.....	.....
Flood Relief — Johnstown .....	1,164	.....	.....
Community Services for the Mentally Ill and Mentally Retarded .....	99,404	105,849	115,803
Community Living Arrangements .....	22,022	30,129	40,063
Training Personnel at Geriatric Homes .....	50	50	.....
Pennsylvania Association for the Blind, Pittsburgh .....	25	25	.....
Center for the Blind, Philadelphia .....	25	.....	.....
Beacon Lodge Camp .....	25	25	.....
Center for the Blind, Delaware .....	25	25	.....
Greater Pittsburgh Guild for the Blind .....	.....	25	.....
Office of Visually Handicapped Radio Receivers .....	50	.....	.....
Rudolph Residence for Blind — Renovations .....	66	25	.....
County Child Welfare Programs .....	65,000	70,000	75,913
Day Care Services .....	18,117	10,516	21,885
Arsenal Family and Children's Center .....	100	100	.....
Gangwork and Outreach .....	96	100	.....
Youth Service System Grants .....	167	.....	.....
Regional Detention Facilities .....	1,500	.....	.....



# DEPARTMENT OF PUBLIC WELFARE

## Summary by Fund and Appropriation

(continued)

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available		1979-80 Budget
<b>Grants and Subsidies (continued)</b>				
United Cerebral Palsy — Lckawanna County .....	.....	\$ 59		.....
United Cerebral Palsy — Pittsburgh and Vicinity .....	.....	28		.....
United Cerebral Palsy — Lehigh Valley .....	.....	7		.....
United Cerebral Palsy — Northwest Pennsylvania .....	.....	19		.....
Association of Retarded Citizens — Reading .....	.....	7		.....
United Cerebral Palsy — Schuylkill County .....	.....	11		.....
Gettysburg United Cerebral Palsy .....	.....	7		.....
Home for Crippled Children, Pittsburgh .....	\$ 440	440		\$ 440
Children's Heart Hospital, Philadelphia .....	880	880		880
Society for Crippled Children, Blair County .....	25	25		.....
Mentally Disabled Advocacy Project .....	240	.....		.....
Western Psychiatric Institute and Clinic .....	4,500	4,700		4,700
Social Services .....	2,483	2,607		2,607
Subtotal .....	\$1,252,027	\$1,477,416		\$1,565,196
<b>Capital Improvement</b>				
Capital Improvements .....	.....	.....		\$ 754
Gas Line — C.H. Marcy .....	\$ 61	.....		.....
Subtotal .....	\$ 61	.....		\$ 754
<b>Total State Funds</b> .....	\$1,721,705	\$2,014,128		\$2,149,955
Federal Funds .....	\$1,293,523	\$1,472,130		\$1,442,682
Other Funds .....	103,062	92,680		115,168
<b>GENERAL FUND TOTAL</b> .....	\$3,118,290	\$3,578,938		\$3,707,805

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 20,602	\$ 23,094	\$ 28,061
Federal Funds .....	20,247	27,928	27,973
Other Funds .....	1,166	1,166	780
<b>TOTAL .....</b>	<b>\$ 42,015</b>	<b>\$ 52,188</b>	<b>\$ 56,814</b>

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

Provides direction and overhead support for restoration centers, youth development centers, general hospitals, institutions for the retarded, institutions for the mentally ill, and the Office of Information Systems.

Provides overall planning and direction for a comprehensive social services system.

Promotes the reduction of ill health among Pennsylvania residents by licensing and regulating selected medical facilities, and provides direction for health programs for Pennsylvania residents who are unable to purchase adequate health care services.

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

The aging program is transferred to the Department of Aging during 1979-80, and all appropriation amounts, actual, available and budget are shown there for comparability.

The Office of Human Resources is recommended for transfer from the Executive Offices during 1979-80, and all appropriation amounts, actual, available and budget are shown here for comparability.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 17,588	\$ 18,056	\$ 22,227
Office of Information Systems .....	3,014	5,038	5,834
<b>Federal Funds:</b>			
Child Welfare Services .....	1,728	1,692	1,750
Special Programs for the Aging Administration .....	.....	.....	.....
Rehabilitation Services and Facilities Administration .....	500	730	670
Medical Assistance Program — Administration .....	2,002	3,037	4,294
Maintenance Assistance — Training .....	237	307	310

**GENERAL FUND**

**PUBLIC WELFARE**

Source of Funds (continued)	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Federal Funds:(continued)</b>			
Social Services (XX) — General Government . . . . .	\$ 4,732	\$ 4,913	\$ 4,600
Maintenance Assistance Administration . . . . .	3,800	4,749	4,726
Foster Grandparent Program — Administration . . . . .	32	36	38
Social Services (XX) Training — General Government . . . . .	1	1	1
Food Stamp Program . . . . .	838	955	1,390
Work Incentive Program — Administration . . . . .	200	330	400
CETA—General Government . . . . .	103	2,000	2,000
ESEA, Title I — Administration . . . . .	210	259	311
Vocational Rehabilitation Facilities — Statewide Criteria . . . . .	114		
Child Abuse Prevention — Training . . . . .	17	102	
Developmental Disabilities Data . . . . .		80	80
Developmental Disabilities — CLA Administration . . . . .		35	10
Social Services (XX) — Office of Human Resources . . . . .	457	132	
Appalachian Regional Commission . . . . .	123	103	91
Developmental Disabilities Basic Support . . . . .	2,329	3,000	2,350
Partnership Grant for Services Integration . . . . .	10		
Community Services Administration . . . . .	91	63	
Transition Task Force—Department of Aging . . . . .		50	
Planning, Delivery and Advocacy of Children's Services . . . . .		70	20
Research and Demonstration . . . . .		36	35
Child Nutrition Programs . . . . .		24	12
Implementation of Handicapped Regulations . . . . .			50
Handicapped Newsletter . . . . .			40
Maintenance Assistance — Information Systems . . . . .	1,511	2,198	2,191
Medical Assistance — Information Systems . . . . .	740	2,574	1,961
Food Stamp — Information Systems . . . . .	473	452	643
<b>Other Funds:</b>			
Comptrollers's Billing . . . . .	40	26	40
Reimbursement for Institutional Collection . . . . .	479	470	470
Reimbursement for Processing Center . . . . .	414	444	
CETA—Prime Sponsor . . . . .		8	32
Child Development-Day Care . . . . .	211	218	238
Nursing Home Ombudsman Project . . . . .	22		
<b>TOTAL</b> . . . . .	<b>\$ 42,015</b>	<b>\$ 52,188</b>	<b>\$ 56,814</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>County Administration</b>			
State Funds .....	\$ 61,526	\$ 115,351	\$ 130,652
Federal Funds .....	188,517	155,326	135,425
Other Funds .....	280	592	1,266
<b>TOTAL .....</b>	<b>\$ 250,323</b>	<b>\$ 271,269</b>	<b>\$ 267,343</b>

Provides staff to determine eligibility to receive cash grants, medical assistance and food stamps. Provides the social services intended to strengthen family life and help persons realize their maximum potential for achieving self-sufficiency. The Office of Program Accountability provides staff to make collections from financially responsible relatives of recipients as well as audit various public assistance programs.

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
County Administration .....	\$ 56,808	\$ 65,283	\$ 125,108
County Administration — Recommended Deficiency .....	.....	44,900	.....
Office of Program Accountability .....	4,718*	5,168	5,544
<b>Federal Funds:</b>			
Social Services (XX) — County Administration .....	35,543	33,452	29,250
Maintenance Assistance — County Administration .....	41,331	41,882	42,993
Public Assistance — State and Local Training .....	2,549	2,620	3,015
Social Services (XX) — Training — County Administration .....	6	10	8
Medical Assistance — County Administration .....	17,663	16,297	23,359
Work Incentive Program — County Administration .....	3,018	3,804	3,215
Food Stamp Program — County Administration .....	12,305	13,248	15,882
Rehabilitation Services and Facilities — County Administration .....	.....	94	.....
CETA II and VI County Administration .....	764	630	664
Emergency Energy Grant — County Administration .....	30,000	2,882	.....
PWEA — County Administration .....	34,001	24,451	.....
Maintenance Assistance — Office of Program Accountability .....	1,523	1,918	1,959
Child Support Enforcement — Office of Program Accountability .....	8,801	12,994	13,920
Food Stamps — Office of Program Accountability .....	183	254	290
Medical Assistance — Office of Program Accountability .....	810	670	750
Social Services (XX) — Office of Program Accountability .....	20	120	120
<b>Other Funds:</b>			
County Contributions — Food Stamp Plan .....	57	.....	.....
Non-Federal Salary Reimbursements .....	37	12	12
CETA — Prime Sponsor .....	.....	298	954
Child Support Incentive Receipts .....	186	282	300
<b>TOTAL .....</b>	<b>\$ 250,323</b>	<b>\$ 271,269</b>	<b>\$ 267,343</b>

\*Represents the amount allocated from County Administration, Claims Settlement and Internal Audit and Investigation Unit appropriations.

**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Services for the Visually Handicapped</b>			
State Funds .....	\$ 1,977	\$ 2,053	\$ 2,345
Federal Funds .....	7,065	7,403	7,632
Other Funds .....	110	110	110
TOTAL .....	<u>\$ 9,152</u>	<u>\$ 9,566</u>	<u>\$ 10,087</u>

Provides remedial eye care, vocational rehabilitation for persons who are visually handicapped and grants to vocational rehabilitation agencies for expanded programs to enable agencies to serve more people.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Services for the Visually Handicapped .....	\$ 1,977	\$ 2,053	\$ 2,345
<b>Federal Funds:</b>			
Rehabilitation Services and Facilities for the Blind—			
Basic Support .....	3,801	3,967	4,196
Vocational Rehabilitation Services for Social Security			
Disability Beneficiaries .....	600	600	600
Social Services (XX) Services to the Blind .....	2,259	2,383	2,383
Social Services (XX) — Training—Blind Programs .....		48	48
Vocational Rehabilitation Services for Supplemental			
Security Income Recipients .....	405	405	405
<b>Other Funds:</b>			
Local Contributions for Blind Services .....	110	110	110
TOTAL .....	<u>\$ 9,152</u>	<u>\$ 9,566</u>	<u>\$ 10,087</u>

Institutional

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Youth Development Institutions and Forestry Camps</b>			
State Funds .....	\$ 24,440	\$ 23,630	\$ 24,909
Federal Funds .....	4,114	4,385	4,770
Other Funds .....	64	834	844
<b>TOTAL .....</b>	<b>\$ 28,618</b>	<b>\$ 28,849</b>	<b>\$ 30,523</b>

Maintains a system to socially rehabilitate and train youths, ages 10 to 18, committed as delinquent by the courts, to meet acceptable standards of behavior and to increase their readiness to return to school or jobs.

	Capacity Oct. 1979	Population Oct. 1977	Population Oct. 1978	Projected Population Oct. 1979	Projected Percent of Capacity
<b>Youth Development Institutions</b>					
Cornwells Heights					
General Residential .....	96	45	67	86	90%
Secure .....	76	66	72	76	100%
Subtotal .....	172	111	139	162	94%
Loysville					
General Residential .....	88	91	70	79	90%
Secure .....	32	17	22	32	100%
Community Based .....		44			
Subtotal .....	120	152	92	111	93%
New Castle					
General Residential .....	128	106	137	115	90%
Secure .....	82	102	83	82	100%
Community Based .....		4	5		
Subtotal .....	210	212	225	197	94%
Waynesburg					
General Residential .....	112	114	76	101	90%
Warrendale					
General Residential .....		24	2		
Community Based .....	205	117	105	195	95%
Subtotal .....	205	141	107	195	95%
Philadelphia Day Treatment Center					
General Residential .....		21			
Secure .....	10		3	10	100%
Community Based .....		171			
Subtotal .....	10	192	3	10	100%

**GENERAL FUND**

**PUBLIC WELFARE**

Youth Development Institutions (continued)	Capacity Oct. 1979	Population Oct. 1977	Population Oct. 1978	Projected Population Oct. 1979	Projected Percent of Capacity
<b>Youth Forestry Camps</b>					
Camp No. 1					
General Residential .....	52	68	51	47	90%
Camp No. 2					
General Residential .....	52	48	42	47	90%
Camp No. 3					
General Residential .....	38	19	39	34	90%
Community Based .....	12			11	92%
Subtotal .....	50	19	39	45	90%
<b>TOTAL</b>					
General Residential .....	566	536	484	509	89%
Secure .....	200	185	180	200	100%
Community Based .....	217	336	110	206	95%
<b>TOTAL</b> .....	983	1,057	774	915	93%

**Total Proposed Expenditures by Institution:**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>YDC Cornwells Heights</b>			
State Funds .....	\$ 5,178	\$ 5,149	\$ 5,848
Federal Funds .....	585	407	76
Other Funds .....	18	214	193
<b>TOTAL</b> .....	\$ 5,781	\$ 5,770	\$ 6,117
<b>YDC Loysville</b>			
State Funds .....	\$ 3,456	\$ 3,662	\$ 4,354
Federal Funds .....	603	353	796
Other Funds .....	6	7	
<b>TOTAL</b> .....	\$ 4,065	\$ 4,022	\$ 5,150
<b>YDC New Castle</b>			
State Funds .....	\$ 5,883	\$ 6,223	\$ 7,095
Federal Funds .....	831	511	307
Other Funds .....	25	490	483
<b>TOTAL</b> .....	\$ 6,739	\$ 7,224	\$ 7,885
<b>YDC Warrendale</b>			
State Funds .....	\$ 1,614	\$ 1,110	\$ 761
Federal Funds .....	860	1,558	2,082
Other Funds .....		28	15
<b>TOTAL</b> .....	\$ 2,474	\$ 2,696	\$ 2,858
<b>YDC Waynesburg</b>			
State Funds .....	\$ 2,717	\$ 3,074	\$ 3,067
Federal Funds .....	522	624	562
Other Funds .....	4	4	15
<b>TOTAL</b> .....	\$ 3,243	\$ 3,702	\$ 3,644

**GENERAL FUND**

**PUBLIC WELFARE**

<b>Total Proposed Expenditures by Institution: (continued)</b>	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>YF Camp No. 1 — Raccoon Creek</b>			
State Funds .....	\$ 799	\$ 799	\$ 881
Federal Funds .....	45	46	33
Other Funds .....	1	.....	.....
TOTAL .....	\$ 845	\$ 845	\$ 914
<b>YF Camp No. 2—Hickory Run</b>			
State Funds .....	\$ 793	\$ 833	\$ 963
Federal Funds .....	73	72	59
Other Funds .....	.....	.....	.....
TOTAL .....	\$ 866	\$ 905	\$ 1,022
<b>YF Camp No. 3—Trough Creek</b>			
State Funds .....	\$ 693	\$ 749	\$ 770
Federal Funds .....	53	35	132
Other Funds .....	1	35	94
TOTAL .....	\$ 747	\$ 819	\$ 996
<b>Philadelphia Day Treatment Center</b>			
State Funds .....	\$ 3,307	\$ 2,031	\$ 1,170
Federal Funds .....	542	779	723
Other Funds .....	9	56	44
TOTAL .....	\$ 3,858	\$ 2,866	\$ 1,937

<b>Source of Funds</b>	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Appropriations:</b>			
Youth Development Institutions and Forestry Camps .....	\$ 24,440	\$ 23,630	\$ 24,909
<b>Federal Funds:</b>			
Social Services (XX) — Youth Institutions .....	870	1,214	1,150
Social Services (XX) — Secure Youth Programs .....	783	489	.....
Social Services (XX) — Community Youth Programs .....	1,383	1,547	2,100
Social Services(XX) Training — Youth Institutions .....	.....	.....	535
LEAA — Juvenile Community Based Programs .....	235	150	.....
Food Nutrition Service .....	299	475	475
CETA II and VI Juvenile Institutions .....	544	510	510
<b>Other Funds:</b>			
Cafeteria Receipts .....	21	46	50
Miscellaneous Reimbursements .....	40	54	60
CETA — Prime Sponsor .....	.....	734	734
Canteen Receipts .....	1	.....	.....
Sale of Autos and Other Vehicles .....	2	.....	.....
TOTAL .....	\$ 28,618	\$ 28,849	\$ 30,523



**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State Restoration Centers</b>			
State Funds .....	\$ 7,572	\$ 7,854	\$ 8,355
Federal Funds .....	8,967	9,598	11,195
Other Funds .....	588	1,837	814
<b>TOTAL</b> .....	<b>\$ 17,127</b>	<b>\$ 19,289</b>	<b>\$ 20,364</b>

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

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

<b>State Restoration Centers</b> Capacity	Patient Capacity Oct. 1978	Population Oct. 1978	Population Oct. 1977	Projected Population Oct. 1978	Projected Percent of Oct. 1979
Western .....	99	64	93	96	97%
South Mountain .....	1,114	785	807	810	73%
<b>TOTAL</b> .....	<b>1,213</b>	<b>849</b>	<b>900</b>	<b>906</b>	<b>74%</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Total Proposed Expenditures by Institution:</b>			
<b>Western Restoration Center</b>			
State Funds .....	\$ 1,105	\$ 1,317	\$ 1,402
Federal Funds .....	1,550	1,650	1,924
Other Funds .....	72	85	98
<b>TOTAL</b> .....	<b>\$ 2,727</b>	<b>\$ 3,052</b>	<b>\$ 3,424</b>
<b>South Mountain Restoration Center</b>			
State Funds .....	\$ 6,467	\$ 6,537	\$ 6,953
Federal Funds .....	7,417	7,948	9,271
Other Funds .....	516	1,752	716
<b>TOTAL</b> .....	<b>\$ 14,400</b>	<b>\$ 16,237</b>	<b>\$ 16,940</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Restoration Centers .....	\$ 7,572	\$ 7,854	\$ 8,355
<b>Federal Funds:</b>			
Medical Assistance at State Restoration Centers .....	8,967	9,598	11,195
<b>Other Funds:</b>			
Cafeteria Reimbursements .....	14	15	15
Institutional Collections .....	538	1,785	761
Canteen Reimbursements .....	36	37	38
<b>TOTAL</b> .....	<b>\$ 17,127</b>	<b>\$ 19,289</b>	<b>\$ 20,364</b>

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>State General Hospitals</b>			
State Funds .....	\$ 6,500	\$ 6,500	\$ 5,000
Federal Funds .....	23,206	25,488	29,798
Other Funds .....	22,426	26,746	28,100
<b>TOTAL</b> .....	<b>\$ 52,132</b>	<b>\$ 58,734</b>	<b>\$ 62,898</b>

Provides hospitalization and other medical services to people in formerly depressed areas of the Commonwealth. The current trend is toward reducing financial dependency upon the Commonwealth by having the various communities assume full financial responsibility for the hospitals.

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

State General Hospital Capacity	Patient Capacity	Population Oct. 1978	Population Oct. 1977	Projected Population Oct. 1978	Projected Percent of Oct. 1979
Ashland .....	200	138	158	163	82%
Coaldale .....	166	109	108	110	66%
Connellsville .....	106	56	55	58	55%
Hazleton .....	151	125	140	145	96%
Locust Mountain .....	86	63	55	55	64%
Nanticoke .....	100	56	55	55	55%
Philipsburg .....	132	84	110	115	87%
Scranton .....	171	82	125	140	82%
Shamokin .....	103	51	55	55	53%
<b>TOTAL</b>	<b>1,215</b>	<b>764</b>	<b>861</b>	<b>896</b>	<b>74%</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Total Proposed Expenditures by Institution:</b>			
<b>Ashland</b>			
State Funds .....	\$ 906	\$ 454	\$ 349
Federal Funds .....	3,818	4,080	4,770
Other Funds .....	3,904	4,902	5,150
TOTAL .....	<u>\$ 8,628</u>	<u>\$ 9,436</u>	<u>\$ 10,269</u>
<b>Coaldale</b>			
State Funds .....	\$ 602	\$ 777	\$ 598
Federal Funds .....	2,447	2,693	3,149
Other Funds .....	2,861	2,901	3,048
TOTAL .....	<u>\$ 5,910</u>	<u>\$ 6,371</u>	<u>\$ 6,795</u>
<b>Connellsville</b>			
State Funds .....	\$ 1,257	\$ 1,623	\$ 1,248
Federal Funds .....	1,646	1,930	2,256
Other Funds .....	2,231	2,156	2,265
TOTAL .....	<u>\$ 5,134</u>	<u>\$ 5,709</u>	<u>\$ 5,769</u>
<b>Hazleton</b>			
State Funds .....	\$ 294	\$ 582	\$ 448
Federal Funds .....	3,477	4,153	4,855
Other Funds .....	4,120	4,494	4,722
TOTAL .....	<u>\$ 7,891</u>	<u>\$ 9,229</u>	<u>\$ 10,025</u>
<b>Locust Mountain</b>			
State Funds .....	\$ 131	\$ 322	\$ 248
Federal Funds .....	2,084	2,312	2,703
Other Funds .....	1,129	1,128	1,185
TOTAL .....	<u>\$ 3,344</u>	<u>\$ 3,762</u>	<u>\$ 4,136</u>
<b>Nanticoke</b>			
State Funds .....	\$ 408	\$ 259	\$ 199
Federal Funds .....	2,022	2,206	2,579
Other Funds .....	1,420	1,709	1,796
TOTAL .....	<u>\$ 3,850</u>	<u>\$ 4,174</u>	<u>\$ 4,574</u>

**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Total Proposed Expenditures by Institution: (continued)</b>			
<b>Philipsburg</b>			
State Funds .....	\$ 641	\$ 1,002	\$ 771
Federal Funds .....	2,757	2,915	3,408
Other Funds .....	3,054	3,640	3,824
<b>TOTAL</b> .....	<b>\$ 6,452</b>	<b>\$ 7,557</b>	<b>\$ 8,003</b>
<b>Scranton</b>			
State Funds .....	\$ 1,687	\$ 859	\$ 661
Federal Funds .....	3,288	3,609	4,219
Other Funds .....	1,837	3,516	3,694
<b>TOTAL</b> .....	<b>\$ 6,812</b>	<b>\$ 7,984</b>	<b>\$ 8,574</b>
<b>Shamokin</b>			
State Funds .....	\$ 574	\$ 622	\$ 478
Federal Funds .....	1,667	1,590	1,859
Other Funds .....	1,870	2,300	2,416
<b>TOTAL</b> .....	<b>\$ 4,111</b>	<b>\$ 4,512</b>	<b>\$ 4,753</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State General Hospitals .....	\$ 6,500	\$ 6,500	\$ 5,000
<b>Federal Funds:</b>			
Medical Assistance at State General Hospitals .....	5,072	5,674	7,180
Medical Services at State General Hospitals .....	17,661	19,470	22,253
CETA II and VI General Hospitals .....	473	344	365
<b>Other Funds:</b>			
Cafeteria Reimbursements .....	96	103	100
Institutional Collections .....	21,809	26,050	26,932
Tuition Fees — Schools of Nursing .....	433	380	300
CETA — Prime Sponsors .....	.....	149	704
Sale of Reclaimable Materials .....	20	.....	.....
Miscellaneous .....	68	64	64
<b>TOTAL</b> .....	<b>\$ 52,132</b>	<b>\$ 58,734</b>	<b>\$ 62,898</b>

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Mental Health and Mental Retardation Services</b>			
<b>Institutions for the Mentally Ill and Mentally Retarded</b>			
State Funds .....	\$ 347,000	\$ 358,230	\$ 384,683
Federal Funds .....	165,303	176,002	189,331
Other Funds .....	24,697	30,683	51,652
<b>TOTAL .....</b>	<b>\$ 537,000</b>	<b>\$ 564,915</b>	<b>\$ 625,666</b>

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

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

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

<b>Institutions for the Mentally Ill</b>	Patient Capacity	Population Oct. 1977	Population Oct. 1978	Projected Population Oct. 1979	Projected Percent of Capacity
Allentown .....	797	604	556	519	65%
Clarks Summit .....	896	528	585	600	67%
Danville .....	1,499	844	771	734	49%
Dixmont .....	416	359	354	336	81%
Eastern Pennsylvania Psychiatric Institute .....	110	82	78	80	73%
Eastern State School and Hospital .....	268	146	155	175	65%
Embreeville .....	.....	110	84	.....	.....
Farview .....	240	172	218	240	100%
Harrisburg .....	554	481	491	510	92%
Haverford .....	560	416	397	420	75%
Mayview .....	1,829	1,391	1,310	1,233	67%
Norristown .....	1,647	1,292	1,239	1,172	71%
Philadelphia .....	1,100	993	940	940	85%
Retreat .....	250	385	272	250	100%
Somerset .....	564	396	366	347	61%
Torrance .....	1,021	883	749	723	71%
Warren .....	1,280	807	772	734	57%
Wernersville .....	789	629	610	591	75%
Woodville .....	1,114	872	787	744	67%
<b>TOTALS .....</b>	<b>14,934</b>	<b>11,390</b>	<b>10,734</b>	<b>10,348</b>	<b>69%</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	Resident Capacity	Population Oct. 1977	Population Oct. 1978	Projected Population Oct. 1979	Projected Percent of Capacity
<b>Institutions for the Mentally Retarded</b>					
Cresson.....	366	340	312	296	81%
Ebensburg.....	932	950	866	826	89%
Hamburg.....	746	739	688	656	88%
Laurelton.....	515	328	281	267	52%
Pennhurst.....	850	1,195	1,045	807	95%
Polk.....	1,413	1,812	1,516	1,334	94%
Selinsgrove.....	1,430	1,308	1,187	1,130	79%
Western.....	803	609	542	520	65%
White Haven.....	785	832	794	757	96%
Embreeville.....	360	290	270	300	83%
Woodhaven.....	300	268	239	239	80%
Marcy.....	191	172	157	191	100%
<b>TOTAL</b> .....	<b>8,691</b>	<b>8,843</b>	<b>7,897</b>	<b>7,323</b>	<b>84%</b>

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Total Proposed Expenditures by Institution:</b>			
<b>IMI Allentown</b>			
State Funds .....	\$ 10,822	\$ 10,857	\$ 11,444
Federal Funds .....	3,604	3,950	4,119
Other Funds .....	942	1,251	2,078
<b>TOTAL</b> .....	<b>\$ 15,368</b>	<b>\$ 16,058</b>	<b>\$ 17,641</b>
<b>IMI Clarks Summit</b>			
State Funds .....	\$ 8,364	\$ 8,902	\$ 9,858
Federal Funds .....	3,140	3,668	3,853
Other Funds .....	616	808	1,164
<b>TOTAL</b> .....	<b>\$ 12,120</b>	<b>\$ 13,378</b>	<b>\$ 14,875</b>
<b>IMI Danville</b>			
State Funds .....	\$ 11,851	\$ 11,518	\$ 12,483
Federal Funds .....	6,437	8,023	8,270
Other Funds .....	1,078	1,234	2,189
<b>TOTAL</b> .....	<b>\$ 19,366</b>	<b>\$ 20,775</b>	<b>\$ 22,942</b>
<b>IMI Dixmont</b>			
State Funds .....	\$ 5,573	\$ 5,928	\$ 5,967
Federal Funds .....	2,762	2,807	3,538
Other Funds .....	376	513	775
<b>TOTAL</b> .....	<b>\$ 8,711</b>	<b>\$ 9,248</b>	<b>\$ 10,280</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Total Proposed Expenditures by Institution: (continued)</b>			
<b>Eastern Pennsylvania Psychiatric Institute</b>			
State Funds .....	\$ 8,316	\$ 8,952	\$ 9,433
Federal Funds .....	1,153	1,473	1,400
Other Funds .....	341		402
TOTAL .....	\$ 9,810	\$ 10,425	\$ 11,235
<b>IMI Eastern State School and Hospital</b>			
State Funds .....	\$ 5,578	\$ 6,412	\$ 6,558
Federal Funds .....	4,745	4,555	4,753
Other Funds .....	418	394	1,274
TOTAL .....	\$ 10,741	\$ 11,361	\$ 12,585
<b>IMI Embreeville</b>			
State Funds .....	\$ 6,053	\$ 1,143	
Federal Funds .....	1,278	1,833	
Other Funds .....	163	697	
TOTAL .....	\$ 7,494	\$ 3,673	
<b>IMI Farview</b>			
State Funds .....	\$ 8,459	\$ 7,786	\$ 11,408
Federal Funds .....	655	484	508
Other Funds .....	2,125	3,090	662
TOTAL .....	\$ 11,239	\$ 11,360	\$ 12,578
<b>IMI Harrisburg</b>			
State Funds .....	\$ 9,414	\$ 10,596	\$ 10,920
Federal Funds .....	3,594	3,160	3,306
Other Funds .....	1,295	1,378	2,337
TOTAL .....	\$ 14,303	\$ 15,134	\$ 16,563
<b>IMI Haverford</b>			
State Funds .....	\$ 10,863	\$ 12,717	\$ 11,842
Federal Funds .....	2,349	1,589	3,660
Other Funds .....	1,696	1,734	2,160
TOTAL .....	\$ 14,908	\$ 16,040	\$ 17,662
<b>IMI Hollidaysburg</b>			
State Funds .....	\$ 4,934	\$ 2,750	
Federal Funds .....	665	1,145	
Other Funds .....	105	183	
TOTAL .....	\$ 5,704	\$ 4,078	

**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Total Proposed Expenditures by Institution: (continued)</b>			
<b>IMI Mayview</b>			
State Funds .....	\$ 19,567	\$ 20,533	\$ 21,911
Federal Funds .....	5,964	6,315	6,558
Other Funds .....	1,338	1,678	3,306
TOTAL .....	<u>\$ 26,869</u>	<u>\$ 28,526</u>	<u>\$ 31,775</u>
<b>IMI Norristown</b>			
State Funds .....	\$ 24,759	\$ 26,149	\$ 25,723
Federal Funds .....	7,479	7,376	9,983
Other Funds .....	2,206	2,473	3,714
TOTAL .....	<u>\$ 34,444</u>	<u>\$ 35,998</u>	<u>\$ 39,420</u>
<b>IMI Philadelphia</b>			
State Funds .....	\$ 23,694	\$ 24,039	\$ 27,077
Federal Funds .....	6,786	6,995	6,773
Other Funds .....	2,314	2,888	3,366
TOTAL .....	<u>\$ 32,794</u>	<u>\$ 33,922</u>	<u>\$ 37,216</u>
<b>IMI Retreat</b>			
State Funds .....	\$ 7,648	\$ 7,615	\$ 8,181
Federal Funds .....	54	3	.....
Other Funds .....	492	731	1,238
TOTAL .....	<u>\$ 8,194</u>	<u>\$ 8,349</u>	<u>\$ 9,419</u>
<b>IMI Somerset</b>			
State Funds .....	\$ 5,295	\$ 5,482	\$ 8,431
Federal Funds .....	860	1,268	1,817
Other Funds .....	306	392	890
TOTAL .....	<u>\$ 6,461</u>	<u>\$ 7,142</u>	<u>\$ 11,138</u>
<b>IMI Torrance</b>			
State Funds .....	\$ 13,198	\$ 13,122	\$ 13,943
Federal Funds .....	4,820	5,512	5,307
Other Funds .....	1,243	1,257	4,416
TOTAL .....	<u>\$ 19,261</u>	<u>\$ 19,891</u>	<u>\$ 23,666</u>



**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Total Proposed Expenditures by Institution: (continued)</b>			
<b>IMI Warren</b>			
State Funds .....	\$ 12,468	\$ 12,245	\$ 14,059
Federal Funds .....	5,150	6,270	6,235
Other Funds .....	1,407	1,998	2,298
TOTAL .....	<u>\$ 19,025</u>	<u>\$ 20,513</u>	<u>\$ 22,592</u>
<b>IMI Wernersville</b>			
State Funds .....	\$ 7,547	\$ 9,832	\$ 10,392
Federal Funds .....	5,534	3,876	3,996
Other Funds .....	703	1,020	1,623
TOTAL .....	<u>\$ 13,784</u>	<u>\$ 14,728</u>	<u>\$ 16,011</u>
<b>IMI Woodville</b>			
State Funds .....	\$ 14,749	\$ 16,160	\$ 17,642
Federal Funds .....	5,433	5,520	5,660
Other Funds .....	724	1,026	1,453
TOTAL .....	<u>\$ 20,906</u>	<u>\$ 22,706</u>	<u>\$ 24,755</u>
<b>IMR Cresson</b>			
State Funds .....	\$ 4,016	\$ 3,884	\$ 4,728
Federal Funds .....	5,981	6,073	6,409
Other Funds .....	203	400	555
TOTAL .....	<u>\$ 10,200</u>	<u>\$ 10,357</u>	<u>\$ 11,692</u>
<b>IMR Ebensburg</b>			
State Funds .....	\$ 7,136	\$ 7,618	\$ 9,194
Federal Funds .....	11,927	12,363	12,937
Other Funds .....	239	419	569
TOTAL .....	<u>\$ 19,302</u>	<u>\$ 20,400</u>	<u>\$ 22,700</u>
<b>IMR Hamburg</b>			
State Funds .....	\$ 6,389	\$ 6,419	\$ 7,659
Federal Funds .....	7,664	8,140	8,448
Other Funds .....	395	400	1,146
TOTAL .....	<u>\$ 14,448</u>	<u>\$ 14,959</u>	<u>\$ 17,253</u>

**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Total Proposed Expenditures by Institution: (continued)</b>			
<b>IMR Laurelton</b>			
State Funds .....	\$ 3,925	\$ 4,041	\$ 4,981
Federal Funds .....	5,468	5,869	6,116
Other Funds .....	197	215	594
TOTAL .....	\$ 9,590	\$ 10,125	\$ 11,691
<b>IMR Pennhurst</b>			
State Funds .....	\$ 28,389	\$ 31,212	\$ 32,734
Federal Funds .....	9,910	9,692	10,206
Other Funds .....	814	1,004	2,446
TOTAL .....	\$ 39,113	\$ 41,908	\$ 45,386
<b>IMR Polk</b>			
State Funds .....	\$ 43,604	\$ 40,982	\$ 39,635
Federal Funds .....	3,339	6,845	10,195
Other Funds .....	1,020	1,187	3,988
TOTAL .....	\$ 47,963	\$ 49,014	\$ 53,818
<b>IMR Selinsgrove</b>			
State Funds .....	\$ 8,133	\$ 10,222	\$ 12,389
Federal Funds .....	18,425	17,813	19,302
Other Funds .....	659	853	1,870
TOTAL .....	\$ 27,217	\$ 28,888	\$ 33,561
<b>IMR Western</b>			
State Funds .....	\$ 7,827	\$ 8,714	\$ 9,191
Federal Funds .....	7,057	7,283	8,197
Other Funds .....	235	192	1,001
TOTAL .....	\$ 15,119	\$ 16,189	\$ 18,389
<b>IMR White Haven</b>			
State Funds .....	\$ 7,089	\$ 6,162	\$ 7,334
Federal Funds .....	10,883	12,024	12,712
Other Funds .....	742	1,115	2,074
TOTAL .....	\$ 18,714	\$ 19,301	\$ 22,120

**GENERAL FUND**

**PUBLIC WELFARE**

**Total Proposed Expenditures by Institution: (continued)**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>IMR Embreeville</b>			
State Funds .....	\$ 1,887	\$ 5,866	\$ 9,015
Federal Funds .....	3,835	4,872	5,067
Other Funds .....	110	12	1,564
<b>TOTAL .....</b>	<b>\$ 5,832</b>	<b>\$ 10,750</b>	<b>\$ 15,646</b>
<b>IMR Woodhaven</b>			
State Funds .....	\$ 6,430	\$ 6,966	\$ 7,133
Federal Funds .....	6,509	7,293	7,994
Other Funds .....	81	39	192
<b>TOTAL .....</b>	<b>\$ 13,020</b>	<b>\$ 14,298</b>	<b>\$ 15,319</b>
<b>IMR Marcy</b>			
State Funds .....	\$ 3,023	\$ 3,406	\$ 3,418
Federal Funds .....	1,843	1,913	2,012
Other Funds .....	114	102	308
<b>TOTAL .....</b>	<b>\$ 4,980</b>	<b>\$ 5,421</b>	<b>\$ 5,738</b>

**Source of Funds**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Appropriation:</b>			
Mental Health and Mental Retardation Services .....	\$ 347,000	\$ 341,455	\$ 384,683
Mental Health and Mental Retardation Services — Recommended Deficiency .....		16,775	
<b>Federal Funds:</b>			
CETA II and VI MH/MR Institutions .....	6,952	7,910	8,296
Hospital Improvement Grants at MH/MR Institutions .....	194	221	141
Foster Grandparents Program at MH/MR Institutions .....	564	564	564
Medical Assistance at MH/MR Institutions .....	151,725	160,212	174,061
ESEA Title I — MH/MR Institutions .....	1,210	706	733
Medicare Services at MH/MR Institutions .....	3,493	4,900	3,900
Food Nutrition Services at MH/MR Institutions .....	1,080	1,180	1,380
Library Services and Construction Act — Title I — MH/ MR Institutions .....	85	125	72
Mental Health Training Grant .....		184	184
<b>Other Funds:</b>			
Cafeteria Reimbursements .....	464	688	465
Canteen Reimbursements .....	405	662	430
Sale of Reclaimable Materials .....	99		100
Institutional Collections .....	22,890	26,900	44,904
Miscellaneous Institutional Reimbursements .....	834	500	780
Sale of Automobiles .....	5		
CETA — Prime Sponsor .....		1,933	4,973
<b>TOTAL .....</b>	<b>\$ 537,000</b>	<b>\$ 564,915</b>	<b>\$ 625,666</b>

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Cash Grants</b>			
State Funds .....	\$ 556,600	\$ 594,064	\$ 599,424
Federal Funds .....	409,582	416,066	398,351
Other Funds .....	45,430	28,400	29,600
<b>TOTAL .....</b>	<b>\$1,011,612</b>	<b>\$1,038,530</b>	<b>\$1,027,375</b>

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Cash Grants .....	\$ 556,600	\$ 594,064	\$ 599,424
<b>Federal Funds:</b>			
Maintenance Assistance — Cash Grants .....	398,524	405,008	398,351
Cash Assistance .....	11,058	11,058	.....
<b>Other Funds:</b>			
Public Assistance Payments — Restitutions and Overpayments .....	11,561	10,100	10,500
Child Support Program .....	22,037	18,300	19,100
Medical Assistance Reimbursements .....	11,832	.....	.....
<b>TOTAL .....</b>	<b>\$1,011,612</b>	<b>\$1,038,530</b>	<b>\$1,027,375</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Medical Assistance</b>			
State Funds .....	\$ 416,163	\$ 598,141	\$ 639,744
Federal Funds .....	361,873	528,363	535,869
Other Funds .....	6,168	.....	.....
TOTAL .....	<u>\$ 784,204</u>	<u>\$1,126,504</u>	<u>\$1,175,613</u>

Provides all eligible persons under age 65 with physicians services whenever rendered, inpatient hospital care, post-hospital care, clinic services, nursing care in the home, 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.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Medical Assistance .....	\$ 334,300	\$ 395,540	\$ 473,876
Medical Assistance — Recommended Deficiency .....	.....	60,892	.....
Public Nursing Homes .....	21,863	37,072	63,284
Public Nursing Homes — Recommended Deficiency .....	.....	8,646	.....
Private Nursing Homes .....	60,000	80,000	102,584
Private Nursing Homes — Recommended Deficiency .....	.....	15,991	.....
<b>Federal Funds:</b>			
Medical Assistance Payments .....	218,666	320,606	316,356
Medical Assistance — Public Nursing Homes .....	70,000	90,981	94,835
Medical Assistance — Private Nursing Homes .....	73,207	116,776	124,678
<b>Other Funds:</b>			
Medical Assistance Reimbursements .....	6,168	.....	.....
TOTAL .....	<u>\$ 784,204</u>	<u>\$1,126,504</u>	<u>\$1,175,613</u>

**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Supplemental Grants—Aged, Blind and Disabled</b>			
State Funds .....	\$ 61,460	\$ 59,552	\$ 63,737

Provides additional cash assistance to the aged, blind and disabled eligibles under the Federal Supplemental Security Income program. State assistance to these persons is necessary to maintain the level of income that existed prior to federalization and to recognize the effects of inflation on fixed minimal incomes. The Old Age Assistance, Aid to the Blind and Aid to the Disabled categories of assistance became a completely Federal program on January 1, 1974.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Supplemental Grants—Aged, Blind and Disabled .....	\$ 61,460	\$ 59,552	\$ 63,737

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Emergency Flood Relief</b>			
State Funds .....	\$ 2,564	.....	.....
Federal Funds .....	7,120	.....	.....
TOTAL .....	\$ 9,684	.....	.....

Funds are made available by the Governor, under emergency powers, to provide relief in time of natural disaster or civil disturbance. Provides essential services and facilities during periods of emergency.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Flood Relief — Johnstown .....	\$ 1,400	.....	.....
Flood Relief — Johnstown .....	1,164	.....	.....
<b>Federal Funds:</b>			
Emergency Flood Relief — October, 1976 .....	120	.....	.....
Emergency Flood Relief — July, 1977 .....	7,000	.....	.....
TOTAL .....	\$ 9,684	.....	.....

**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Community Services for the Mentally III and Mentally Retarded</b>			
State Funds .....	\$ 99,404	\$ 105,849	\$ 115,803
Federal Funds .....	757	2,076	1,346
Other Funds .....	2	2	2
<b>TOTAL .....</b>	<b>\$ 100,163</b>	<b>\$ 107,927</b>	<b>\$ 117,151</b>

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

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Community Services for the Mentally III and Mentally Retarded .....	\$ 99,404	\$ 105,849	\$ 115,803
<b>Federal Funds:</b>			
Comprehensive Public Health Services — Formula Grants .....	607	625	625
Developmental Disabilities — Mental Health/Mental Retardation Community Services .....	150	730	.....
Social Services (XX) Training — Community Mental Health and Mental Retardation .....	.....	721	721
<b>Other Funds:</b>			
PASS Program — Tuition and Book Fees .....	2	2	2
<b>TOTAL .....</b>	<b>\$ 100,163</b>	<b>\$ 107,927</b>	<b>\$ 117,151</b>

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Community Living Arrangements</b>			
State Funds .....	\$ 22,022	\$ 30,129	\$ 40,063

Provides for the purchase of residential services for the mentally retarded at the community level.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Community Living Arrangements .....	\$ 22,022	\$ 30,129	\$ 40,063

**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Training for Geriatric Homes</b>			
State Funds .....	\$ 50	\$ 50	.....
Federal Funds .....	75	100	.....
<b>TOTAL</b> .....	<u>\$ 125</u>	<u>\$ 150</u>	.....

Provides for training nursing home personnel at geriatric homes.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Training Personnel at Geriatric Homes .....	\$ 50	\$ 50	.....
<b>Federal Funds:</b>			
Medical Assistance — Training for Geriatric Homes .....	\$ 75	\$ 100	.....
<b>TOTAL</b> .....	<u>\$ 125</u>	<u>\$ 150</u>	.....

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Grants for the Blind</b>			
State Funds .....	\$ 216	\$ 150	.....
<b>TOTAL</b> .....	<u>\$ 216</u>	<u>\$ 150</u>	.....

The Beacon Lodge Camp — Blind Services appropriation provides an opportunity for blind individuals to participate in summer recreational programs. Also provided is financial support for other centers and associations for the blind which are located throughout the State.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Blind Centers, Pittsburgh .....	25	25	.....
Center for the Blind, Philadelphia .....	25	25	.....
Beacon Lodge Camp — Blind Services .....	25	25	.....
Center for the Blind, Delaware County .....	25	25	.....
Office of Visually Handicapped — Radio Receivers .....	50	.....	.....
Rudolph Residence for Blind — Renovations .....	66	25	.....
Greater Pittsburgh Guild for the Blind .....	.....	25	.....
<b>TOTAL</b> .....	<u>\$ 216</u>	<u>\$ 150</u>	.....



**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>County Child Welfare Programs</b>			
State Funds .....	\$ 65,000	\$ 70,000	\$75,913
Federal Funds .....	20,808	21,099	21,099
<b>TOTAL .....</b>	<b>\$ 85,808</b>	<b>\$ 91,099</b>	<b>\$97,012</b>

Provides foster family care, services to unmarried parents and their children, adoption services, protective services, institutional and other group care. These services are provided or purchased by county child welfare agencies. Also included are funds to reimburse private facilities providing services to adjudicated youths being detained in the Commonwealth.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
County Child Welfare Programs .....	\$ 65,000	\$ 70,000	\$75,913
<b>Federal Funds:</b>			
Child Welfare Services .....	\$ 1,394	\$ 1,056	\$ 1,056
Maintenance Assistance — Child Welfare .....	6,246	6,246	6,246
Social Services (XX) — Child Welfare .....	12,568	12,568	12,568
Social Services (XX) — Training — Child Welfare .....	.....	529	529
Indochinese Refugee Program .....	600	700	700
<b>TOTAL .....</b>	<b>\$ 85,808</b>	<b>\$ 91,099</b>	<b>\$97,012</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Day Care Services</b>			
State Funds .....	\$ 18,217	\$ 10,616	\$21,885
Federal Funds .....	47,735	62,735	52,856
Other Funds .....	682	700	700
<b>TOTAL .....</b>	<b>\$ 66,634</b>	<b>\$ 74,051</b>	<b>\$75,441</b>

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

**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Day Care Services .....	\$ 18,117	\$ 10,516	\$21,885
Arsenal Family and Children's Center, Pittsburgh .....	100	100	.....
<b>Federal Funds:</b>			
Social Services (XX) — Day Care .....	44,982	59,477	50,107
Indochinese Refugee Program — Day Care .....	4	323	347
Social Services (XX) — Training — Day Care .....	2,027	2,135	1,602
Work Incentive Program .....	722	800	800
<b>Other Funds:</b>			
Local Contributions — Day Care Services .....	682	700	700
<b>TOTAL</b> .....	<u>\$ 66,634</u>	<u>\$ 74,051</u>	<u>\$75,441</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Juvenile Delinquency Programs</b>			
State Funds .....	\$ 1,763	\$ 100	.....
Federal Funds .....	3,057	3,185	.....
Other Funds .....	290	310	.....
<b>TOTAL</b> .....	<u>\$ 5,110</u>	<u>\$ 3,595</u>	.....

The purpose of this activity is to promote and maintain effective handling of children to assure that they receive appropriate police services and to redirect juvenile gang activities toward socially acceptable conduct. Grants are provided to more effectively coordinate and utilize county resources, through the development and maintenance of youth service systems. Also provides grants for the planning and development of needed regional detention facilities.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Gangwork and Outreach .....	\$ 96	\$ 100	.....
Youth Service System Grants .....	167	.....	.....
Regional Detention Facilities .....	1,500	.....	.....
<b>Federal Funds:</b>			
Social Services (XX) — Gangwork and Outreach .....	3,057	3,065	.....
Social Services (XX) Training — Gangwork and Outreach .....	.....	120	.....
<b>Other Funds:</b>			
Local Contributions for Juvenile Delinquency .....	290	310	.....
<b>TOTAL</b> .....	<u>\$ 5,110</u>	<u>\$ 3,595</u>	<u>.....</u>

**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Medical Facilities Chronic Disease Hospitals-State Aided</b>			
State Funds .....	\$ 1,345	\$ 1,345	\$ 1,320

Reimburses certain chronic disease hospitals for long-term treatment of indigent persons under age 65. Presently, two institutions are subsidized: Children's Heart Hospital, Philadelphia, and Home for Crippled Children, Pittsburgh.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Home for Crippled Children, Pittsburgh.....	\$ 440	\$ 440	\$ 440
Children's Heart Hospital, Philadelphia.....	880	880	880
Society for Crippled Children, Blair County.....	25	25	.....
<b>TOTAL .....</b>	<b>\$ 1,345</b>	<b>\$ 1,345</b>	<b>\$ 1,320</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Mental Health and Mental Retardation Western Psychiatric Institute and Clinic</b>			
State Funds .....	\$ 4,500	\$ 4,700	\$ 4,700

This grant helps offset the cost of research into the causes, treatment, prevention and cure of various types of nervous disorders and mental diseases and the cost of training qualified personnel needed as a result of the mounting number of persons requiring attention for mental disorders.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Western Psychiatric Institute and Clinic.....	\$ 4,500	\$ 4,700	\$ 4,700

**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Cerebral Palsy Programs</b>			
State Funds .....	.....	\$ 138	.....
Federal Funds .....	.....	393	.....
<b>TOTAL</b> .....	.....	<u>\$ 531</u>	.....

Provides grants to develop and operate social service programs for the cerebral palsied.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
United Cerebral Palsy — Lackawanna County .....	.....	\$ 59	.....
United Cerebral Palsy — Pittsburgh and Vicinity .....	.....	28	.....
United Cerebral Palsy — Lehigh Valley .....	.....	7	.....
United Cerebral Palsy — Northwest Pennsylvania .....	.....	19	.....
Association of Retarded Citizens — Reading .....	.....	7	.....
United Cerebral Palsy — Schuylkill County .....	.....	11	.....
Gettysburg United Cerebral Palsy .....	.....	7	.....
<b>Federal Funds:</b>			
Social Services (XX) Scranton United Cerebral Palsy ...	.....	177	.....
Social Services (XX) Pittsburgh United Cerebral Palsy ..	.....	84	.....
Social Services (XX) Bethlehem United Cerebral Palsy ..	.....	21	.....
Social Services (XX) Erie United Cerebral Palsy .....	.....	57	.....
Social Services (XX) Reading Association of Retarded Citizens .....	.....	21	.....
Social Services (XX) Pottsville United Cerebral Palsy ...	.....	33	.....
<b>TOTAL</b> .....	.....	<u>\$ 531</u>	.....

**GENERAL FUND**

**PUBLIC WELFARE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Mentally Disabled Advocacy Project</b>			
State Funds .....	\$ 240		

This program provides for a continuation of a pilot project to operate an institution based mental health legal advocacy project in a three county region of Southeastern Pennsylvania.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Mentally Disabled Advocacy Project .....	<u>\$ 240</u>		

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Social Services</b>			
State Funds .....	\$ 2,483	\$ 2,607	\$ 2,607
Federal Funds .....	25,097	31,983	27,037
Other Funds .....	1,159	1,300	1,300
<b>TOTAL</b> .....	<u>\$ 28,739</u>	<u>\$ 35,890</u>	<u>\$ 30,944</u>

This appropriation provides various services, such as legal service and family planning, to those individuals determined eligible, as mandated by the Federal Government.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Social Services .....	\$ 2,483	\$ 2,607	\$ 2,607
<b>Federal Funds:</b>			
Social Services (XX) Social Services .....	23,762	24,218	19,463
Social Services (XX) — Training — Social Services .....	1,335	5,167	4,787
Indochinese Refugee Programs — Social Services .....		2,598	2,787
<b>Other Funds:</b>			
Local Contributions .....	1,159	1,300	1,300
<b>TOTAL</b> .....	<u>\$ 28,739</u>	<u>\$ 31,135</u>	<u>\$ 30,944</u>

**Capital Improvements**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Public Welfare Institutions</b>			
State Funds .....	\$ 61	.....	\$ 754

This will provide for demolition and minor construction projects at the State Restoration Centers, State Centers and State Mental Hospitals, as identified in the Capital Budget Section.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Capital Improvements .....	.....	.....	\$ 754
Gas Line — C.H. Marcy .....	\$ 61	.....	.....
TOTAL .....	<u>\$ 61</u>	<u>.....</u>	<u>\$ 754</u>

**Restricted Receipts Not Included in Department Total**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
Public Assistance — Social Services.....	\$17,327	\$17,545	\$17,545
Southeastern Pennsylvania Institutional Unit.....	4,941	5,804	6,300
Assets of Former Pennsylvania Rural Rehabilitation Corporation .....	12	.....	.....
Earned Interest on Guardian Account.....	.....	20	20
<b>TOTAL .....</b>	<u>\$22,280</u>	<u>\$23,369</u>	<u>\$23,865</u>

## DEPARTMENT OF PUBLIC WELFARE

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support</b> . . . . .	\$ 18,915	\$ 20,422	\$ 24,390	\$ 26,341	\$ 28,449	\$ 30,726	\$ 33,183
<b>Medical Programs</b> . . . . .	453,697	634,320	685,465	760,235	844,393	939,017	1,045,546
Medical Facilities Review . . . . .	124	130	140	151	163	176	190
Health Services Support and Development . . . . .	21,335	21,135	30,323	32,722	35,317	38,122	41,157
Prevention—Physical Health . . . . .	136	264	255	280	308	339	373
Screening, Diagnosis and Referral . . . . .	9,313	10,965	10,629	11,358	12,138	12,972	13,864
Outpatient Services—Physical Health . . . . .	111,325	140,991	137,800	147,833	158,599	170,151	182,546
Inpatient Hospital Services . . . . .	210,320	307,624	328,753	376,765	432,505	496,595	570,310
Long Term Care . . . . .	101,144	153,211	177,565	191,126	205,363	220,662	237,106
<b>Mental Health</b> . . . . .	280,695	288,789	311,240	348,448	375,942	405,640	437,710
Mental Health Systems Support . . . . .	11,914	12,574	13,342	13,995	14,737	15,540	16,405
Primary Prevention—Mental Health . . . . .	3,789	4,028	4,269	4,610	4,980	5,380	5,810
Early Intervention and Evaluation . . . . .	13,242	14,080	14,923	16,115	17,405	18,800	20,300
Outpatient Services—Mental Health . . . . .	28,216	29,894	31,799	34,340	37,085	40,050	43,255
Partial Hospitalization . . . . .	3,296	3,504	3,714	4,010	4,330	4,675	5,050
Short-Term Inpatient Services (Community) . . . . .	5,004	5,321	7,540	8,603	9,290	10,030	10,830
Inpatient Services (State Mental Hospitals) . . . . .	215,234	219,388	235,653	266,775	288,115	311,165	336,060
<b>Social Development of Individuals</b> . . . . .	114,663	109,920	130,615	147,561	159,986	173,405	187,898
Youth Development Services . . . . .	26,203	23,730	25,023	26,902	29,054	31,378	33,888
Family Support Services . . . . .	88,460	86,190	105,592	120,659	130,932	142,027	154,010
<b>Mental Retardation</b> . . . . .	193,780	211,238	235,609	266,179	287,474	310,468	335,301
Mental Retardation Systems Support . . . . .	3,803	3,696	4,156	4,489	4,849	5,238	5,656
Prevention—Mental Retardation . . . . .	3,788	4,029	4,270	4,610	4,980	5,380	5,810
Early Identification, Diagnosis and Case Management . . . . .	2,973	2,874	3,054	3,300	3,565	3,850	4,160
Independent and Family Living Arrangements . . . . .	18,161	18,593	21,220	22,915	24,750	26,730	28,870
Community Living Arrangements . . . . .	23,827	33,288	44,043	51,760	55,900	60,370	65,195
Residential Services (Private Licensed Facilities) . . . . .	13,319	14,294	14,439	15,595	16,840	18,185	19,640
State Centers . . . . .	127,909	134,464	144,427	163,510	176,590	190,715	205,970
<b>Economic Development of the Disadvantaged and Handicapped</b> . . . . .	659,955	749,439	762,636	797,669	838,875	881,593	926,270
Income Maintenance . . . . .	659,955	749,439	762,636	797,669	838,875	881,593	926,270
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$1,721,705</u>	<u>\$2,014,128</u>	<u>\$2,149,955</u>	<u>\$2,346,433</u>	<u>\$2,535,119</u>	<u>\$2,740,849</u>	<u>\$2,965,908</u>



**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Department can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Funds .....	\$18,915	\$20,422	\$24,390	\$26,341	\$28,449	\$30,726	\$33,183
Federal Funds .....	17,139	24,114	23,445	25,320	27,346	29,535	31,899
Other Funds .....	1,003	1,166	780	842	909	982	1,061
<b>TOTAL.....</b>	<b>\$37,057</b>	<b>\$45,702</b>	<b>\$48,615</b>	<b>\$52,503</b>	<b>\$56,704</b>	<b>\$61,243</b>	<b>\$66,143</b>

**Program Analysis:**

General Administration and Support within each substantive program area provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Department objectives.

The administrative costs for regional offices, various

commissions and advisory committees, and the central office are included in this subcategory.

A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$13,992	\$14,536	\$17,648	\$19,060	\$20,585	\$22,232	\$24,011
Office of Information Services .....	3,014	5,038	5,834	6,300	6,805	7,350	7,937
Office of Program Accountability .....	745	848	908	981	1,059	1,144	1,235
Flood Relief .....	1,164						
<b>GENERAL FUND TOTAL .....</b>	<b>\$18,915</b>	<b>\$20,422</b>	<b>\$24,390</b>	<b>\$26,341</b>	<b>\$28,449</b>	<b>\$30,726</b>	<b>\$33,183</b>

**General Administration and Support**

**Program Revision: Increased Support for Medical Assistance Management Information System**

**Recommended Revision Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....			\$ 440	\$1,351	\$1,451	\$1,566	\$1,691

**Program Analysis:**

The Medical Assistance program began in Pennsylvania in 1966 as the result of amendments to the Social Security Act passed by Congress in 1965. In Pennsylvania, as in most other states, the growth of the program and the resultant sea of paperwork has outdistanced the existing system's capacity for effective management. While steps have been taken to achieve greater control of the program, existing manual procedures for processing claims are obsolete and no longer provide the degree of accountability necessary to safeguard the expenditure of taxpayers dollars.

In order to deal with this problem, the Department in 1975 submitted its formal proposal to the Department of Health, Education and Welfare for the design and development of the Commonwealth's Medical Assistance Management Information System and subsequently received approval for Federal funding. Requests for proposals from contractors to assist the Commonwealth in the design and implementation of the computerized system were sent out, and in May, 1977, a contract for this purpose was signed. Activities have continued with the first claims processed in July, 1978. Providers will continue to be phased onto the system during 1979-80.

The overall goal of the management system is to

improve the capability of the Department to administer the Medical Assistance program effectively. When fully operational, this system will: process and pay bills for health care services provided to Medical Assistance recipients; store and retrieve service and payment data for use in monitoring and analyzing program activity; and generate management reports. Most importantly, it will automatically produce provider and recipient profiles and provide reports to support the utilization review and long-term care review functions. This system has been designed with the capability to provide the Department of Justice and the Auditor General with the information that they need to investigate fraud and abuse and to safeguard the expenditure of public funds.

In order to support this continued activity, a total of 228 new positions have been recommended in the General Government Operations and Office of Information Systems appropriations. Operating and equipment costs have been included for these new positions. In addition, the cost of new optical character reference equipment has been included. The increased costs reflected here are included in the Governor's requests for both the General Government Operations and Office of Information Systems appropriations.

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations .....			\$ 274	\$ 974	\$1,045	\$1,128	\$1,218
Office of Information Systems .....			166	377	406	438	473
GENERAL FUND TOTAL .....			\$ 440	\$1,351	\$1,451	\$1,566	\$1,691

**Medical Facilities Review**

OBJECTIVE: To insure the quality of health care given to and the safety of the patients in Pennsylvania's long-term care facilities.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 124	\$ 130	\$ 140	\$ 151	\$ 163	\$ 176	\$ 190
Federal Funds.....	3,273	3,885	4,156	4,488	4,847	5,235	5,654
<b>TOTAL.....</b>	<u>\$3,397</u>	<u>\$4,015</u>	<u>\$4,296</u>	<u>\$4,639</u>	<u>\$5,010</u>	<u>\$5,411</u>	<u>\$5,844</u>

**Program Analysis:**

Long-term care medical facilities are faced with the responsibility of caring for a mostly aged clientele who are both ambulatory and nonambulatory, but rarely capable of much self-preservation. These facilities must also be capable of dispensing immediate and emergency care at all times.

A prime necessity for insuring that long-term care is delivered safely and with quality is to insure that facilities providing such care are built and maintained to adequately provide such care.

This is accomplished through the inspection and certification of medical facilities which, since September, 1975, is the responsibility of the Department of Health. The Department of Welfare currently contracts with the Health Department for the performance of this function. It is the responsibility of the Health Department to schedule and conduct surveys to determine whether or not each skilled nursing home and intermediate care facility meets state and federal requirements for participation in the Medical Assistance program. In addition, the Department reviews and certifies facilities for Title VI, civil rights compliance.

The nursing care situation is complicated by Federal regulations requiring administration of Medicare and Medicaid by a single state agency. The Department of Health is the single state agency for Medicare and the Department of Public Welfare administers the Medicaid program. In order to maintain the Medicaid single state status, the Department of Public Welfare continues to issue provider agreements establishing stringent service program standards to those nursing facilities licensed and certified by the Department of Health.

The nursing home issue is a complicated problem and is discussed in a number of subcategories throughout this budget. The activities of the Department of Health as well as program measures reflecting this issue are discussed in the Medical Facilities Review subcategory in that Department. The Nursing Home Loan Agency was created to provide inexpensive loans to upgrade existing nursing homes to come into compliance with State and Federal standards. For further information see the Industrial Development subcategory in the Department of Commerce. For further discussion of the programmatic implications, the causes and possible solutions to the nursing home problem, refer to the subcategory Long-Term Care in this Department.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
County Administration .....	<u>\$124</u>	<u>\$130</u>	<u>\$140</u>	<u>\$151</u>	<u>\$163</u>	<u>\$176</u>	<u>\$190</u>

## Health Services Support and Development

OBJECTIVE: To support a health care system in which appropriate health services are available to all who are eligible and to develop and evaluate new health delivery systems and reimbursement mechanisms that will efficiently provide high quality comprehensive care to the population.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund . . . . .	\$21,335	\$21,135	\$30,323	\$32,722	\$35,317	\$38,122	\$41,157
Federal Funds . . . . .	17,829	17,808	25,811	27,939	30,242	32,731	35,424
Other Funds . . . . .	1,188	1,333	1,400	1,522	1,653	1,795	1,948
<b>TOTAL</b> . . . . .	<b>\$40,352</b>	<b>\$40,276</b>	<b>\$57,534</b>	<b>\$62,183</b>	<b>\$67,212</b>	<b>\$72,648</b>	<b>\$78,529</b>

### Program Measures

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Persons enrolled in health maintenance organizations or health plans . . . . .	4,810	6,800	5,675	6,250	6,900	7,550	8,200
Nursing school graduates from State general hospital nursing schools . . . . .	121	104	75	86	86	86	86
Medical Assistance nursing care cases reviewed . . . . .	44,754	48,400	54,000	56,000	57,000	58,000	59,000
Nursing care cases, alternate care placement recommended . . . . .	2,493	2,600	2,800	2,900	3,070	3,200	3,300
and as a percent of all placements . . . . .	5.6%	5.4%	5.2%	5.2%	5.4%	5.5%	5.6%
Inpatient hospital care admissions . . . . .	305,065	306,540	314,116	321,970	330,000	338,270	346,725

### Program Analysis:

The support and development of a health care system is the convergence of the present system's control and feedback mechanisms with the theoretical application of possible new systems. The need for health care will always exist, whereas, the emphasis of health care delivery will change depending on the perceived health care needs of the eligible population at a given point in time. Discovering these changing priorities and reorienting the health care delivery system to the resulting needs is the aim of this subcategory.

Under the Medical Assistance program, control and feedback is a primary responsibility of several review functions. Through utilization review, a random sampling of all types of medical invoices are reviewed and evaluated prior

to payment. Furthermore, all hospital claims are subject to utilization review.

With supporting documents, medical professionals review the invoices for quality and pattern of care. Other provider invoices are reviewed for type of diagnosis, pattern of care and charges allowable under Medical Assistance. After review of these invoices, suspected cases of fraud, abuse and misutilization are forwarded to the State Utilization Review Committee for appropriate action; the remaining invoices are processed for payment. Through this review function, profiles are built on providers, abuse patterns are noted, proof is obtained and enforcement is initiated.

## Health Services Support and Development (continued)

### Program Analysis: (continued)

To reduce abuse and eventually eliminate the need to review all hospital claims, the Department implemented a statewide Predischarge Utilization Review (PDUR) program. Every participating hospital is now required to have PDUR or a facsimile in order to receive reimbursement. At the time of patient admission, a review of the diagnosis is conducted and the length of stay is determined by Department medical professionals. Any extension beyond the initial determination must be specially approved. The effect of PDUR is to insure the participating hospitals that their claims on the Medical Assistance program will not be denied or reduced, and to insure that the Commonwealth will not overpay claims.

In 1972, the U.S. Congress passed legislation which stipulated that qualified Professional Standards Review Organizations (PSROs) would eventually assume all responsibilities for review of hospital and skilled nursing care. In Pennsylvania, there are twelve PSRO areas. In mid-1975, three PSROs began the assumption of review responsibilities in short-stay hospitals. Since that time, six more PSROs have assumed review responsibilities. Presently, PSRO review has been phased in throughout the State in 191 hospitals involving nine PSROs. Seventy-eight hospitals are still operating under the PDUR review system or an internal review system that was approved by the Department.

Another review function performed by the Department involves long-term care medical review. The intent of this type of review is to eliminate overutilization, to improve patient care, and to make early determination of bed availability. During 1977-78, 2,493 alternate care placements were recommended as a result of this review activity. The data for the program measure nursing care cases, alternate care placement recommended has decreased significantly from that printed last year. This decrease reflects the fact that nursing home facilities have apparently recognized this review activity and more care is given in the initial determination of the level of care necessary for a patient, thus decreasing the number of cases which should be reclassified.

The most recent control and feedback initiative to be undertaken by the Department is the development of the Medical Assistance Management Information System (MAMIS). MAMIS is an integrated computer processing system which when fully operational will: process and pay bills for health care services provided to Medical Assistance recipients; store and retrieve service and payment

data for use in monitoring and analyzing program activity; and generate management reports. Most importantly, it will automatically produce provider and recipient profiles, provide reports to support the utilization review and long-term care review functions and speed up payment to providers. There are six components or subsystems in MAMIS: recipient; provider; claims processing; reference file; surveillance and utilization review; and management and administrative reporting. The first four subsystems work together with the overall objective of processing and paying each eligible provider for every valid claim. The other two subsystems consolidate and organize data and prepare reports needed for managing and controlling the Medical Assistance program. The Commonwealth's MAMIS began processing claims for podiatrists in July, 1978, and for dentists in March, 1979. During 1979-80, providers will continue to be added to the system.

The Medical Assistance program is designed to give an eligible person the right to choose a medical provider when this person decides they need medical care. However, this manner of helping people purchase essentials has a major negative impact on the health care system if competition between providers and an adequate supply of services do not exist. The health care industry is clearly not competitive, and there are not enough resources to meet demand. This situation leads to an increase in medical prices but not necessarily to a corresponding increase in quality care. Therefore, to insure accountability, quality care, favorable cost—benefit ratio and minimal impact on the health care system, administrators have had to begin taking an active interest in the manner and method of delivering health care services.

Because the traditional Medical Assistance fee-for-service system has such a substantial impact on the health care system of the Commonwealth, alternative ways of providing services have been developed. Health maintenance organizations (HMO) are health care associations that provide full medical services for a fixed annual fee. At no further charge, subscribers are entitled to all the health care they need, ranging from sophisticated surgery to regular check-ups. This method theoretically offers a built-in incentive for the organization to maintain the health of its subscribers. During 1979-80, funds are provided for participation in two HMO projects. The measure describing the number of persons enrolled in health maintenance organizations has been reduced to reflect that participation.

## Health Services Support and Development (continued)

## Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations .....	\$ 985	\$ 1,011	\$ 1,445	\$ 1,561	\$ 1,686	\$ 1,821	\$ 1,967
County Administration .....	17,753	16,254	25,818	27,883	30,114	32,523	35,125
Office of Program Accountability .....	419	516	574	620	670	723	780
State General Hospitals .....	995	995	765	765	765	765	765
Medical Assistance .....	1,133	2,309	1,721	1,893	2,082	2,290	2,520
Training Personnel at Geriatric Homes ..	50	50	.....	.....	.....	.....	.....
GENERAL FUND TOTAL .....	<u>\$21,335</u>	<u>\$21,135</u>	<u>\$30,323</u>	<u>\$32,722</u>	<u>\$35,317</u>	<u>\$38,122</u>	<u>\$41,157</u>

**Prevention—Physical Health**

OBJECTIVE: To reduce the incidence of disease and promote the maintenance of good health in the eligible population by ensuring the availability of preventive health services.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 136	\$ 264	\$ 255	\$ 280	\$ 308	\$ 339	\$ 373
Federal Funds.....	1,222	2,379	2,292	2,522	2,774	3,051	3,356
<b>TOTAL.....</b>	<b>\$ 1,358</b>	<b>\$ 2,643</b>	<b>\$ 2,547</b>	<b>\$ 2,802</b>	<b>\$ 3,082</b>	<b>\$ 3,390</b>	<b>\$ 3,729</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Infant mortality rate per 1,000 live births...	13.9	13.5	12.7	11.9	11.1	10.3	9.5
Family planning medical services:							
Physician and clinic invoices.....	88,000	92,400	96,900	101,600	106,680	111,900	117,495
Drug prescriptions.....	155,300	187,900	175,100	183,855	193,050	202,700	212,850

**Program Analysis:**

The theoretical health care delivery system incorporates several stages of treatment into the sequential development of a disease. Each stage reflects the degree of intensity of the disease and the corresponding degree of medical care needed to treat the disease. The first phase of the health care delivery system is the prevention of disease. A good health care delivery system will dedicate more time, effort and money to the primary stages of health care delivery so that less suffering and reduced use of resources will occur in the more intensive stages of health care. In large part, prevention is an individual responsibility, however, educating the individual to accept and understand this responsibility is also a part of prevention.

With preventive medicine, one of the desired impacts of the system is to reduce the infant mortality rate. The data representing infant mortality rate per 1,000 live births has decreased substantially from that printed

previously. This data, which comes from the Department of Health, has been updated from prior years. Through family planning clinics under the Medical Assistance program, prevention services, such as genetic screening and counseling, are being provided. Through such screening and counseling, a couple can learn of the possibilities of occurrence of genetic disease in their offspring and can take appropriate action.

Several measures have changed substantially since last year. The increase in physician and clinic invoices for family planning services reflects the increased number of persons eligible for the services as well as greater utilization of the program. The number of drug prescriptions has decreased. Last year's number, which anticipated the extension of family planning pharmaceutical services to the medically needy, was overstated and has been adjusted to reflect actual experience.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Medical Assistance.....	\$ 136	\$ 264	\$ 255	\$ 280	\$ 308	\$ 339	\$ 373

**Screening, Diagnosis and Referral**

OBJECTIVE: To detect and diagnose diseases at the earliest possible stage of development and refer to appropriate treatment resources in order to reduce morbidity and the incidence of debilitating diseases.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 9,313	\$10,965	\$10,629	\$11,358	\$12,138	\$12,972	\$13,864
Federal Funds.....	7,606	8,800	8,561	9,156	9,792	10,473	11,204
<b>TOTAL.....</b>	<u>\$16,919</u>	<u>\$19,765</u>	<u>\$19,190</u>	<u>\$20,514</u>	<u>\$21,930</u>	<u>\$23,445</u>	<u>\$25,068</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Persons eligible for Medical Assistance ...	1,138,760	1,147,900	1,158,200	1,166,300	1,169,800	1,173,300	1,176,800
Percentage of total cases screened with physical, mental or dental abnormalities	48%	48%	48%	48%	48%	48%	48%
Cases with physical, mental or dental abnormalities referred for and receiving treatment .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Children eligible for screening .....	537,800	537,800	537,800	537,800	537,800	537,800	537,800
Children screened .....	176,000	210,000	180,000	210,000	210,000	210,000	210,000
Diagnostic lab and radiological services ...	711,531	720,500	805,000	825,000	846,000	867,000	888,600

**Program Analysis:**

The second phase of the health care delivery system is screening, diagnosis and referral. This type of health care serves not only as a checkpoint for the effectiveness of preventive health programs, but also as a point of detection in the early development of a disease.

The linkage between poverty and poor health has long been recognized. Almost without exception, children who live in families with incomes below the poverty level suffer from inferior health care. Nationwide surveys have shown that the children of low-income families are much more

likely than higher-income children to have: teeth missing due to lack of preventive dental care; inadequate diets, failing to meet the nutritional standards for good health; defective eyesight without corrective glasses; lower achievement scores in school; greater number of days of illness each year; and a greater risk of dying in infancy or childhood.

To cope with the medical needs of these children the department conducts a program which periodically screens and treats all eligible children less than 21 years of age. The



Screening, Diagnosis and Referral (continued)

intentions of this program are to: bring needed medical care to children who are not receiving it; encourage good health habits at an early age; detect disease at an early stage before irreparable harm occurs; and identify and further prevent neglect and/or child abuse.

Administratively, the strategy of the screening and treatment program is to provide relatively inexpensive tests and observations for the purpose of discovering diseases before they progress to the point of requiring costly treatment.

During 1977-78 there were approximately 537,800 children eligible for screening. Approximately 176,000 screenings were completed during 1977-78 and it is estimated that 180,000 will be screened during 1979-80. By far the largest number of health defects found have been dental problems. Consequently, the Department has

increased efforts to treat these problems.

Another part of the Medical Assistance program provides screening and diagnosis services to all the eligible population. However, these pathological and radiological services are provided only at the request of a physician. The program measure representing diagnostic lab and radiological services has increased from that printed previously due to a growing population eligible for Medical Assistance and an increased utilization of such services by physicians.

The program measures and the discussion concerning the Office for the Visually Handicapped no longer appear in this subcategory since it does not accurately reflect the nature of the program. For discussion of the visually handicapped program, as well as revised program measures, see the Family Support Services subcategory.

Program Cost by Appropriation:

	1977-78	1978-79	(Dollar Amounts in Thousands)					
			1979-80	1980-81	1981-82	1982-83	1983-84	
GENERAL FUND								
County Administration .....	\$ 2,570	\$ 2,394	\$ 2,562	\$ 2,767	\$ 2,988	\$ 3,227	\$ 3,486	
Medical Assistance .....	6,502	8,421	8,067	8,591	9,150	9,745	10,378	
Pennsylvania Association for the Blind, Pittsburgh .....	25	25	.....	.....	.....	.....	.....	
Center for the Blind, Philadelphia .....	25	.....	.....	.....	.....	.....	.....	
Center for the Blind, Delaware .....	25	25	.....	.....	.....	.....	.....	
Beacon Lodge Camp .....	25	25	.....	.....	.....	.....	.....	
Radio Receivers—Visually Handicapped .....	50	.....	.....	.....	.....	.....	.....	
Rudolph Residence for the Blind .....	66	25	.....	.....	.....	.....	.....	
Society for Crippled Children—Blair County .....	25	25	.....	.....	.....	.....	.....	
Greater Pittsburgh Guild for the Blind ..	.....	25	.....	.....	.....	.....	.....	
GENERAL FUND TOTAL .....	<u>\$9,313</u>	<u>\$10,965</u>	<u>\$10,629</u>	<u>\$11,358</u>	<u>\$12,138</u>	<u>\$12,972</u>	<u>\$13,864</u>	

## Outpatient Services—Physical Health

Objective: To assure adequate high quality outpatient health services to improve and maintain physical well-being and to avoid unnecessary inpatient care for the eligible population.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$111,325	\$140,991	\$137,800	\$147,833	\$158,599	\$170,151	\$182,546
Federal Funds .....	83,948	107,039	106,878	114,756	123,212	132,289	142,033
Other Funds .....	2,663	3,176	3,337	3,627	3,940	4,278	4,643
<b>TOTAL</b> .....	<b>\$197,936</b>	<b>\$251,206</b>	<b>\$248,015</b>	<b>\$266,216</b>	<b>\$285,751</b>	<b>\$306,718</b>	<b>\$329,222</b>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Eligible Medical Assistance persons .....	1,138,760	1,147,900	1,158,200	1,166,300	1,169,800	1,173,300	1,178,000
Routine outpatient clinic services provided .....	2,711,268	2,873,300	2,989,100	3,138,555	3,295,490	3,460,260	3,633,270
Outpatient physician visits .....	4,418,145	4,871,600	4,974,300	5,223,015	5,484,165	5,758,375	6,046,295
Pharmaceutical services provided .....	9,587,083	11,000,000	11,778,200	12,367,100	12,985,465	13,634,750	14,316,475
General or ambulance transportation services .....	82,404	90,000	109,250	120,175	126,185	132,500	139,120
Home health care visits .....	188,589	207,000	198,100	203,055	208,130	213,335	224,000
Post-hospitalization days of care .....	76,220	80,000	84,000	88,200	92,600	97,240	102,100
Restoration centers:							
Persons receiving outpatient services .....	600	600	600	600	600	600	600
Average visits per patients .....	12	12	12	12	12	12	12
State general hospitals:							
Persons receiving outpatient services .....	149,980	150,500	150,500	150,500	150,500	150,500	150,500
Average visits per patient .....	1.18	1.21	1.23	1.23	1.23	1.23	1.23
Outpatient visits .....	176,521	182,000	185,000	185,000	185,000	185,000	185,000

## Outpatient Services—Physical Health (continued)

### Program Analysis:

The third phase of the health care delivery system includes the majority of services offered to a person who does not need 24 hour care in a health care facility. If the first and second stages of the health care delivery system are functioning optimally, many persons referred to outpatient services will require only minimal care to restore them to good health, and few will need inpatient services.

Ideally, outpatient services should be reoriented and the present program redefined so that these services function correctly in the health care delivery continuum. If the initial stages of health care delivery detect any disorders, outpatient services should be emphasized as a means of providing more intensive care than in the early stages of the health care delivery system. In addition, this stage should function as a means of eliminating unnecessary inpatient care. While some changes in this direction are taking place, the present social and economic environment discourage the optimal performance of the first two stages of the delivery system. Thus outpatient services continue to be the most important source of nonintensive health care. At present, this program operates as the only source of primary health care for most patients and it acts as the customary initial contact point into the health care system for most consumers.

Outpatient services include clinic and office care (medical, psychiatric, dental, renal dialysis, and drug and alcohol), pharmaceutical services, transportation, home health care, medical appliance and prosthetic services, and posthospital care. Currently under the Medical Assistance program the medically needy are excluded from pharmaceutical, medical appliances and prosthetic, podiatric and dental services. The medically needy are persons who do not receive cash assistance grants, but remain financially eligible for all but these four Medical Assistance services.

The measure representing general or ambulance transportation services provided has increased substantially from that printed last year. Fees for ambulance services were increased during 1975-76 which had the effect of increasing the number of vendors providing services to Medical Assistance eligibles.

The Department also provides outpatient services at one restoration center. Western Restoration Center's outpatient department provides people from the community with diagnosis, evaluation, social counseling and referral, certain forms of treatment and, when required, appropriate

placement in other medical facilities.

While this wide range of available services often stymies any attempt to effectively control the entire system of outpatient services, this same variety of services offers many opportunities for improving specific pieces of the system. Since outpatient services represent one of the larger portions of this agency's medical services expenditures, streamlining the delivery of medical care and reducing its cost can be most affected at this level of care.

Ambulatory services provided at the inner-city hospital clinics have become the principal source of health care for low income urban residents. The gradual and continued departure of local physicians, the decrease in general practitioners, and the increase in specialists have helped to dry up the availability of traditional primary health care delivery other than in a hospital emergency room. In addition, these trends have been aided by the continual rise in health care costs. This has popularized the use of the clinics and emergency rooms as primary health care delivery centers. The effect of this is to overburden a system which was originally designed for only emergency services of a crisis nature. Because of the shortage of service delivery points, and the misutilization of emergency services, low income persons have not had access to good quality primary care.

A Program Revision Request was recommended in 1978-79 to make three program changes which would have reduced services under this subcategory. Those changes were: 1) requirement of a copay for all drug services and for clinic services provided to the medically needy; 2) elimination of several non-mandated services for those persons receiving General Assistance effective January 1, 1979; and 3) the elimination of reimbursement for various valium related drugs. At this time none of these reductions have been implemented for a variety of reasons including failure of the necessary legislative amendments to the Public Welfare Code as well as court actions blocking enforcement of the Department's regulations.

A Program Revision has again been recommended in fiscal 1979-80 to make several program changes which will reduce services under this subcategory. Those changes are: 1) requirement of a copay for all drug services; and 2) the elimination of several non-mandated services. For further discussion see the Program Revision entitled Reduction of Various Medical Benefits in the appendix to this subcategory.

Outpatient Services—Physical Health (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
State Restoration Centers .....	\$ 10	\$ 10	\$ 10	\$ 11	\$ 12	\$ 13	\$ 14
Medical Assistance .....	110,848	140,514	137,430	147,462	158,227	169,778	182,172
State General Hospitals .....	467	467	360	360	360	360	360
<b>GENERAL FUND TOTAL .....</b>	<b>\$111,325</b>	<b>\$140,991</b>	<b>\$137,800</b>	<b>\$147,833</b>	<b>\$158,599</b>	<b>\$170,151</b>	<b>\$182,546</b>

**Outpatient Services — Physical Health  
Program Revision: Reduction of Various Medical Benefits**

**Recommended Revision Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....			\$-5,797	\$-6,220	\$-6,675	\$-7,160	\$-7,685

**Program Analysis:**

Significant expenditure increases have been experienced in the Medical Assistance program over the past several years. In order to reduce the impact of these increases, two program changes have been proposed to reduce services and State fund expenditures. These program changes include: 1) requirement of a copay for all drug services; and 2) elimination of several nonmandated services for all recipients effective July 1, 1979.

Federal regulations allow for the establishment of a co-payment for certain services under the Medical Assistance Program. A copay can be imposed upon the categorically needy for services not mandated by Title XIX of the Social Security Act, and can be applied to the medically needy for all services.

This Program Revision establishes a co-payment of \$.50 for each drug prescription filled on or after July 1, 1979. It is hoped that the implementation of this program revision will discourage non-essential utilization of Medicaid drug

services. The resultant reduction in service utilization, combined with the reduced Medical Assistance obligation after the deduction of the co-payment amount from the gross billing, will serve to mitigate the impact of program expenditure increases.

Certain non-mandated services should be eliminated from the Medical Assistance program. By eliminating payments to practitioners who treat what are non-life threatening ailments, savings can be affected without significantly impacting upon the health of program recipients. It is proposed that, effective July 1, 1979, all chiropractic and podiatric services be eliminated from the assistance program, and that the Public Welfare code be amended to reflect this program reduction.

It is proposed that burial services also be eliminated from the program, again with revisions to the Public Welfare Code, effective July 1, 1979.

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Medical Assistance.....			\$-5,797	\$-6,220	\$-6,675	\$-7,160	\$-7,685

## Inpatient Hospital Services

OBJECTIVE: To insure the availability of quality inpatient services to the eligible population in order to reduce morbidity and length of disability and to minimize time in the hospital.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$210,320	\$307,624	\$328,753	\$376,765	\$432,505	\$496,595	\$570,310
Federal Funds.....	130,936	217,410	217,347	248,947	285,191	326,770	374,472
Other Funds.....	24,813	22,237	23,363	25,393	27,586	29,954	32,512
<b>TOTAL.....</b>	<b>\$366,069</b>	<b>\$547,271</b>	<b>\$569,463</b>	<b>\$651,105</b>	<b>\$745,282</b>	<b>\$853,319</b>	<b>\$977,294</b>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Persons eligible for Medical Assistance.....	1,138,760	1,147,900	1,158,200	1,166,300	1,169,800	1,173,300	1,178,000
Inpatient hospital care admissions.....	305,065	306,540	314,116	321,970	330,000	338,270	346,725
Average length of stay in days:							
Statewide.....	8.4	8.4	8.4	8.4	8.4	8.4	8.4
Medical Assistance.....	6.9	6.9	6.9	6.9	6.9	6.9	6.9
State general hospitals.....	7.6	7.5	7.5	7.5	7.5	7.5	7.5
Average cost per day per hospital stay							
Statewide.....	\$162.91	\$175.94	\$198.81	\$224.66	\$253.86	\$286.87	\$324.16
Medical Assistance.....	\$170.48	\$191.05	\$219.67	\$252.62	\$290.51	\$334.10	\$384.20
State general hospitals.....	\$204.00	\$228.48	\$262.75	\$296.90	\$355.51	\$379.12	\$428.41
Persons receiving inpatient services							
State general hospitals.....	36,243	36,350	36,350	36,350	36,350	36,350	36,350

### Program Analysis:

Inpatient hospital care is intensive and costly in comparison to those health services described in the preceding subcategories. This subcategory includes care for Medical Assistance patients, care for any patient in State general hospitals and care provided in selected other hospitals.

The Commonwealth operates nine general hospitals and assists two chronic disease hospitals. Originally, the State general hospitals were intended to provide low cost care to patients in the coal mining regions of the State. With the advent of Medicare, Medical Assistance and third party insurers such as Blue Cross, patients are now being fully charged for using the facilities. With increasing third party support, it is anticipated that the local communities will take over the institutions and manage them with the intention of gearing the institutions to the particular needs of each area. The Commonwealth assists two chronic disease

hospitals, the Children's Heart Hospital and the Home for Crippled Children, which care for chronically ill indigent patients.

Clearly the largest cost item in this subcategory is the care delivered under Medical Assistance. Inpatient hospital services (inpatient hospital care, reasonable cost adjustments to hospitals and inpatient physician services) represent the largest expenditure of any of the Medical Assistance service providers, accounting for approximately 42 percent of total actual Medical Assistance expenditures for 1977-78. Among nonnursing home providers this proportion is likely to increase even more as inpatient per diem rates continue to increase at a faster rate than do unit costs for almost any other provider. In fiscal year 1977-78, for example, inpatient per diem rates for Medical Assistance, including Medicare deductibles, rose 10 per-

## Inpatient Hospital Services (continued)

### Program Analysis: (continued)

cent over the 1976-77 levels.

Coverage is provided to eligible Medical Assistance recipients on a 24 hour basis for room, board and professional services. The Medical Assistance patient is entitled to the same quantity and standard of care as is normally furnished other patients. Initially a recipient can only be eligible for admission under Medical Assistance upon the recommendation of a physician or dentist. Payment will not be made for diagnostic tests unless they are necessary for the diagnosis and treatment of the same illness for which the patient was admitted or tests which cannot be performed on an outpatient basis. Hospital care solely for beautifying purposes, as well as admission for any experimental research, is not payable through Medical Assistance.

The ultimate success of this program should be gauged by a reduction in the need for inpatient services which can be measured indirectly by admissions and duration of stay as well as the extent to which patients are being restored to the community. The table shows recent trends in the use of inpatient services by Medical Assistance recipients as compared to selected characteristics of statewide inpatient hospital usage. The data for Medical Assistance shows the actual total as reflected in monthly reports, which include Medicare deductible cases at zero days per case and also include the Medicare deductible expenditures. As can be seen in the table, the number of Medical Assistance cases has varied over the period, reflecting the State's economic condition and its effect on the population eligible for Medical Assistance. The average length of stay in days has declined from 7.8 in 1972-73 to 6.9 in 1978-79 while the overall number of cases has increased. The average cost per patient has risen steadily throughout the period showing an average annual increase of 15.6 percent. At this point in time, the length of stay for Medical Assistance recipients is substantially less than the statewide hospital length of stay. While throughout the period length of stay declines have continued in the Medical Assistance program, such declines cannot be sustained forever. At some point, reductions in length of stay for Medical Assistance patients achieved through Pre-discharge Utilization Review activity will be negligible. Moreover, Act 202 of 1976 eliminated the 60 day maximum benefit period for inpatient hospital care, and the overall average length of stay appears to be rising as some patients are hospitalized for more than sixty days.

The presumption has been that, by limiting hospital admittances and stays to only those necessary, costs would go down. Concurrently, greater use would be made of less intensive and less expensive preventive services and outpatient treatment, and greater emphasis on preventive measures would work to produce fewer long-term disabilities. However, there are some short-term implications of this policy on inpatient hospital costs.

Hospitals, because of high fixed costs, are unable to adjust their costs to the point where the cost per patient day can be lowered. As occupancy rates move downward, lengths of stay shortened and admissions reduced, a rigid cost picture is prorated over fewer patients which has the effect of driving the cost per patient upward. Certainly, the rising cost of medical services is, in large measure, attributable to general inflationary trends in the economy as a whole; but built-in hospital cost rigidities do much to prohibit reductions in medical care prices.

The Department of Public Welfare pays hospitals for services rendered to Medical Assistance recipients. The hospitals are currently payed on a "reasonable cost" basis. Reasonable cost simply means that the daily cost of hospital care is determined by dividing the hospital's total allowable expenses by the total number of patient days. This reimbursement method helps to assure that payments for services will reflect current hospital costs. With this assurance, however, comes the fact that there is little to restrain medical costs, there are virtually no operative market forces, i.e., competition within the industry, or governmental regulations to control costs. However, with the costs of hospital care rising at a far faster rate than the rate of inflation in the general economy, this picture is beginning to change. States and the Federal Government are beginning to take a hard look at methods of containing medical costs. During 1977, Federal legislation was introduced which would have put a ceiling on the increase allowed for hospital costs. While Congress did not pass this proposal, a similar plan is expected to be introduced this year. Moreover, the hospital industry itself has implemented a voluntary effort to contain hospital costs. At the State level, the Pennsylvania Voluntary Health Care Cost Containment Committee was organized to implement a program for achieving the objectives of the national voluntary effort. This committee has established the procedure to be followed in attempting to achieve a two percentage

Inpatient Hospital Services (continued)

Program Analysis: (continued)

point reduction in the rate of increase in aggregate hospital expenses in each of the fiscal years ending June 30th of 1979 and of 1980.

Also in response to the mounting costs of this segment of Medical Assistance, the Commonwealth has begun exploring alternative methods of dispensing medical services. The Department of Public Welfare is conducting a three year prospective reimbursement project in Western Pennsylvania. As of August, 1978, there are 21 hospitals

participating. The purpose of this project is to control hospital costs through an intensive review of the hospital's budget. Once the budget is approved, the hospital must keep expenditures within the projected cost. Also included are incentives for reducing costs and penalties for exceeding the budgeted amount. The Department will review the results of this project to determine whether or not it has statewide applicability. The project was initiated July, 1977, but it is still too early for analysis.

INPATIENT HOSPITAL UTILIZATION CHARACTERISTICS

Fiscal Year	STATEWIDE			MEDICAL ASSISTANCE		
	Number of Cases	Length of Stay(days)	Cost Per Day	Number of Cases	Length of Stay(days)	Cost Per Day
1972-73	1,739,774	8.5	\$ 85.71	248,680	7.8	\$ 80.41
1973-74	1,741,500	8.4	93.68	236,786	7.3	89.15
1974-75	1,814,303	8.6	119.92	250,648	6.8	108.08
1975-76	1,886,875	8.5	131.91	277,449	6.4	132.02
1976-77	1,896,130	8.4	142.36	296,206	6.4	154.56
1977-78	1,881,993	8.4	162.91	305,065	6.9	170.48
1978-79	1,892,000	8.4	175.94	314,116	6.9	191.05

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Medical Assistance .....	\$203,962	\$301,266	\$323,105	\$371,570	\$427,310	\$491,400	\$565,115
State General Hospitals .....	5,038	5,038	3,875	3,875	3,875	3,875	3,875
Home for Crippled Children, Pittsburgh ..	440	440	440	440	440	440	440
Children's Heart Hospital, Philadelphia ..	880	880	880	880	880	880	880
Capital Improvements .....	.....	.....	453	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$210,320</b>	<b>\$307,624</b>	<b>\$328,753</b>	<b>\$376,765</b>	<b>\$432,505</b>	<b>\$496,595</b>	<b>\$570,310</b>



## Long—Term Care

OBJECTIVE: To insure the availability of high quality care in skilled nursing facilities (SNF) or intermediate care facilities (ICF) for those who do not require intensive care but cannot be maintained within a family household unit.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$101,144	\$153,211	\$177,565	\$191,126	\$205,363	\$220,662	\$237,106
Federal Funds.....	168,257	224,799	238,007	255,556	274,364	294,560	316,243
Other Funds.....	588	1,837	814	871	932	997	1,067
<b>TOTAL.....</b>	<b>\$269,989</b>	<b>\$379,847</b>	<b>\$416,386</b>	<b>\$447,553</b>	<b>\$480,659</b>	<b>\$516,219</b>	<b>\$554,416</b>

### Program Measures

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Persons eligible for Medical Assistance. . . .	1,138,760	1,147,900	1,158,200	1,166,300	1,169,800	1,173,300	1,178,000
Average monthly number of eligible persons receiving:							
Skilled nursing care .....	23,779	24,020	24,300	24,550	24,800	25,050	25,300
Intermediate care .....	9,782	9,880	9,980	10,080	10,180	10,380	10,380
State restoration centers:							
Persons receiving skilled nursing care . . .	125	147	147	147	147	147	147
Average length of stay for skilled nursing patients .....	165	165	165	165	165	165	165
Persons receiving intermediate care . . .	726	730	730	730	730	730	730
Average length of stay for intermediate care patients.....	150	150	150	150	150	150	150
State general hospitals:							
Persons receiving skilled nursing care . . .	65	66	66	66	66	66	66
Average length of stay for skilled nursing patients .....	485.1	485.1	485.1	485.1	485.1	485.1	485.1

### Program Analysis:

This subcategory deals specifically with the provision of skilled nursing or intermediate care to persons eligible for Medical Assistance, persons in the State restoration centers and persons in State general hospitals. The measures for the State general hospitals persons receiving skilled nursing care and average length of stay for skilled nursing patients reflect the Department's most recent data. No explanation is offered for the change from last year's data. Funds for mental health institutional patients are not reflected here.

Nursing homes certified to participate in the Medical

Assistance program must provide one or both of two levels of care in accordance with established standards. The most intense level, skilled nursing care, involves services rendered under the general direction of a licensed physician. Such services are furnished by or under the supervision of licensed professional nursing personnel or by other professional health personnel. The less intense level of care, intermediate care, also involves services rendered under the direction of a licensed physician, but such services are likely to be in the nature of assisting patients who are partially self-sufficient in the activities of daily living.

## Long—Term Care (continued)

### Program Analysis: (continued)

Therefore, these services may be administered by non-professional health personnel.

Skilled nursing facilities and intermediate care facilities provide services to two major categories of patients: (1) those who need temporary care in order to be restored to the community and (2) those who need continuing care on a long-term basis. The first category of patients consists most often of persons discharged from an inpatient hospital setting and requiring medical services while convalescing after intensive medical services, such as surgery. These persons may be of any age. The second category of patients consists of persons who may or may not have been in an inpatient hospital setting but who have a chronic disabling condition which more than likely will prevent them from returning to the community. Most of the persons in this category are 65 years of age or older.

The two major issues concerning long-term care are: supply and demand and appropriateness of care; although they are rarely separate or distinct issues. At the present time, the extent of long-term care bed need has not been determined. Disregarding income status and Medical Assistance eligibility, some need projections indicate that a sufficient number of beds, and perhaps a surplus of beds exist on a statewide basis. This assumes that there will be few additional nursing home closures due to life safety code deficiencies unless the Federal Department of Health, Education and Welfare would deny existing waivers. However, there are problems arising from the maldistribution of nursing care beds throughout the State. The beds are not always available in those areas where provisional population data indicate the need. In addition, the number of nursing care beds available to the Medical Assistance recipient is not adequate to meet the demand. Nursing home participation in Medical Assistance is voluntary, and the State has no requirement that facilities participating in the program accept any given number of Medicaid patients. Unfortunately, exactly how many beds are and will be needed by Medical Assistance recipients is not known.

One factor cited as contributing to the shortage of beds available to Medical Assistance eligibles has been a low reimbursement rate. Effective July 1, 1976 the State implemented a federally mandated cost-related reimbursement system for private general nursing facilities participating in the Medical Assistance program.

The system includes definitions and standards for specific allowable and unallowable cost, including general administration, consultant, staffing revenue and interest,

depreciation and capital construction costs. Also included are profit allowance standards and bed occupancy levels. The system provides for regional ceilings to control excessive daily rates above the norm. Costs unrelated to patient care will be disallowed and the fiscal abuse of the program experienced in other states will be precluded.

While the amendments to Title XIX of the Social Security Act mandated that Medical Assistance payments to skilled nursing and intermediate care facilities be made on a cost-related basis after July 1, 1976, implementing Federal regulations were not published in final form until July 1, 1976. As a result the Department of Health, Education, and Welfare extended the date for State implementation to January 1, 1978. In order to comply with the Federal statute and regulations, the Department modified its State plan for cost reimbursement to various long-term care facilities and issued regulations conforming with the federally approved State plan. Because of this, effective October 1, 1978, new statewide ceilings for skilled nursing and intermediate care services were established for county homes.

In addition to the supply and demand question, there remains the appropriateness of care issue. This issue can be summarized in the following manner: people in nursing care beds should receive the level of care they need and be provided nursing care in the proper setting. Two problems involved in this issue are: the misutilization of skilled nursing and intermediate care beds, and the provision of skilled nursing and intermediate care in other than approved facilities. An improper level of care is provided to a person when skilled nursing care is provided to a person needing less intensive intermediate care. The reverse may also occur. Thus, a person may be provided more intensive care than required or be provided insufficient care. The extent of this problem is not definitely known. The size of this problem, however is indicated by the fact that of 44,754 cases reviewed in 1977-78 by Department of Welfare medical review teams, 2,493 alternate care placements were recommended. The second major way skilled nursing and intermediate care beds can and are misused is by placing persons who have no nursing care needs in them. In other words, long-term care beds can be and are sometimes used to provide residential or domiciliary care. The extent of this problem is not presently known. The misuse of nursing care beds in this manner is understandable, since some persons, especially the aged, may have no other place to go. It is still deplorable since it denies the use

## Long—Term Care (continued)

## Program Analysis: (continued)

of beds to people needing nursing care services.

Obviously people should receive nursing care in the proper setting, however, this is not always the case. Individuals for whom no psychiatric care is required, now reside in State mental institutions and do need skilled nursing or intermediate care. These people should be provided nursing care in a nursing home setting, not in mental institutions. In addition, persons are receiving less than adequate care in unlicensed boarding homes. These people should also be provided nursing care in nursing facilities.

A partial solution to the appropriateness of the care problem may lie in the improvement of the present medical review function. Medical review consists of the review of every Medical Assistance long-term care patient record to insure that appropriate care was provided. In addition, the Federal requirement that professional standards review organizations be set up to review the appropriateness and

quality of care in long-term facilities should serve to assure the appropriateness of care. A full solution, however, will probably require an increase in the supply of long-term beds to provide care to those now receiving it in inappropriate settings.

The need for nursing homes will not diminish in the next few years. Moreover, the popularity of nursing homes for the aged is not decreasing. Formerly, the primary family unit would and could take care of its aged members. However lifestyles have changed and the aged often lack alternatives to nursing homes. Existing beds, new construction, and the conversion of excess hospital acute care beds for long-term care use can be expected to meet this need. However, steps must be taken to insure that this care is provided in a systematic fashion when and where such services are necessary, as well as insuring access for all patients regardless of payment source.

## Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
State Restoration Centers .....	\$ 7,562	\$ 7,844	\$ 8,345	\$ 9,531	\$ 10,423	\$ 11,395	\$ 12,454
Public Nursing Homes .....	21,863	45,718	63,284	67,967	72,997	78,398	84,200
Private Nursing Homes .....	60,000	95,991	102,584	110,175	118,328	127,084	136,489
Medical Assistance .....	11,719	3,658	3,298	3,453	3,615	3,785	3,963
Capital Improvements .....			54				
GENERAL FUND TOTAL .....	<u>\$101,144</u>	<u>\$153,211</u>	<u>\$177,565</u>	<u>\$191,126</u>	<u>\$205,363</u>	<u>\$220,662</u>	<u>\$237,106</u>

## Mental Health Systems Support

OBJECTIVE: To maintain a system in which mental health services are available to all those in need of them and in which services are delivered in an efficient and effective manner employing state-of-the-art science and technology.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$11,914	\$12,574	\$13,342	\$13,995	\$14,737	\$15,540	\$16,405
Federal Funds.....	1,761	2,426	2,439	2,532	2,646	2,770	2,905
Other Funds.....	218	98	201	210	225	240	260
<b>TOTAL.....</b>	<b>\$13,893</b>	<b>\$15,098</b>	<b>\$15,982</b>	<b>\$16,737</b>	<b>\$17,608</b>	<b>\$18,550</b>	<b>\$19,570</b>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Unduplicated persons provided mental health services.....	209,600	213,791	218,068	222,429	226,878	231,415	236,043
Total admissions to county programs.....	100,357	104,872	109,592	114,523	119,677	125,062	130,690
Admissions to county programs with prior State mental hospital service.....	4,587	5,222	5,371	5,520	5,670	5,819	5,968
Cases closed in county programs.....	90,712	90,712	90,712	90,712	90,712	90,712	90,712
Persons discharged to community program from State mental hospitals.....	6,746	7,460	7,460	7,460	7,460	7,460	7,460

### Program Analysis:

This subcategory includes planning, coordination, administration, manpower development and research activities which are aimed at maintaining and supporting the entire mental health delivery system. These activities have an indirect impact on persons with mental disabilities and the effectiveness of these activities is measured indirectly by the levels of effectiveness achieved by the substantive subcategories which follow it. Planning, coordination and monitoring services are provided to persons with a mental disability through case management services provided by community base service units.

The Mental Health and Mental Retardation Act of 1966 makes provisions for a single entry point to the community mental health service delivery system. The base service unit is the designated single point of entry. A base service unit is mandated for each of the 87 catchment areas of the

community system. These base service units are usually outpatient facilities designated to provide initial intake, evaluation, service planning, aftercare services and monitoring, all case management functions.

In this budget presentation a progressively intensive service delivery system model, in which processes generally become more complicated and intensive as one proceeds through the system, is used to view the Commonwealth's mental health programs. The overall goal of this system is to prevent the occurrence of mental disability and, if preventive activities fail, to restore persons who become mentally disabled to maximum levels of functioning with minimum involvement with the mental health care system. The value underlying the system's goal is independence. A progressively intensive system should maximize the use of the processes at the front of the system and minimize the

## Mental Health Systems Support (continued)

## Program Analysis: (continued)

utilization of the more intensive, complicated and costly processes at the end of the system.

The mental health service delivery system model is divided into six subcategories in addition to the Systems Support subcategory. Each subcategory represents activities designed to meet specific subcategory objectives which in turn represent steps toward reaching the system's goal. The six subcategories are: Primary Prevention; Early Intervention and Evaluation; Outpatient Services; Partial Hospitalization; Short-Term Inpatient Services and Inpatient Services — State Mental Hospitals. The six subcategories serve as a conceptual framework for the analysis of the Commonwealth's mental health programs. Progress toward achievement of the objectives can be quantified by collecting information defined by the program measures. Thus the Commonwealth's mental health programs can be evaluated by measuring the progress toward achieving the subcategory objectives and by extension toward attainment of the system's goal.

The key to effective monitoring and evaluation of the Commonwealth's mental health programs is the collection and reporting of information about the effect the programs are having on people. The program measures listed for each subcategory define the types of data that must be collected in order to measure the impact of the mental health programs. The Commonwealth will continue to develop mechanisms for planning, data collection and evaluation, all required for rational program development and management of all levels in the mental health system.

The analytical framework described above should not be confused with the actual mechanisms for the delivery of services. At present the delivery of mental health services by the Commonwealth is accomplished through two major mechanisms: community mental health programs and the State operated mental health hospital program. Prior to 1966 the Commonwealth's efforts in the mental health field were centered on the State mental institutions. A person with a mental health problem was either hospitalized

or left to find services in the private sector. In order to rectify the deficiencies of the Commonwealth's mental health program and make services available to a greater number of people, the General Assembly mandated the creation of a community mental health program by passage of the Mental Health and Mental Retardation Act of 1966.

It was envisioned that the development of community services would supplement the traditional institutional services thereby creating a comprehensive mental health services delivery system capable of providing the appropriate response, when and where it was needed. It was expected that the role of the State mental hospitals would diminish since they would become only one type of service provider among many. Also, only those persons requiring long-term psychiatric care would be admitted to the mental hospitals.

During 1978, a major planning effort was initiated to promote the integration of the community and State mental hospital service systems. One of the thrusts of this effort is to define the role of the State mental hospital. The development of intermediate care units, forensic units, regional units for children and youth, and long term care units is actively taking place in the State mental hospital system.

In July 1976, the General Assembly passed Act 143, known as the Mental Health Procedures Act. This act establishes commitment procedures for treatment, guidelines for patient rights, and emphasizes treatment within the least restrictive setting and requires comprehensive treatment planning.

Five measures are used to describe the global attributes of the service delivery system. They are: 1) unduplicated persons provided mental health services, 2) total admissions to county programs, 3) cases closed, 4) admissions to county programs with prior State mental hospital service and, 5) persons discharged to the community program from State mental hospitals.

## Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations .....	\$ 580	\$ 650	\$ 889	\$ 960	\$ 1,037	\$ 1,120	\$ 1,210
Mental Health and Mental Retardation Services .....	4,158	4,378	4,736	5,075	5,480	5,920	6,395
Community Services for Mentally Ill and Mentally Retarded .....	2,676	2,846	3,017	3,260	3,520	3,800	4,100
Western Psychiatric Institute and Clinic	4,500	4,700	4,700	4,700	4,700	4,700	4,700
<b>GENERAL FUND TOTAL .....</b>	<b>\$11,914</b>	<b>\$12,574</b>	<b>\$13,342</b>	<b>\$13,995</b>	<b>\$14,737</b>	<b>\$15,540</b>	<b>\$16,405</b>

**Primary Prevention—Mental Health**

OBJECTIVE: To lower the risk of occurrence of mental disability in the general population and to increase community awareness that mental disabilities can be treated.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund. ....	<u>\$3,789</u>	<u>\$4,028</u>	<u>\$4,269</u>	<u>\$4,610</u>	<u>\$4,980</u>	<u>\$5,380</u>	<u>\$5,810</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Incidence of mental disability .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Average monthly percentage of admissions that are referred by the individual, family, or friend .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Program Analysis:**

Through prevention activities, the mental health system demonstrates that mental illness is treatable and the risk of the occurrence of mental disability in the general population can be lessened.

The mental health systems' primary prevention efforts presently consist of activities designed to promote community awareness that mental disabilities can be an individual's temporary reaction to a series of stressful events; that, the duration and intensity of the disability can be significantly diminished with early intervention; and, that treatment is available through the mental health care delivery system. This general theme is conveyed to the public by means of community meetings, consultations, with nonmental health professionals such as doctors, clergy, law enforcement officers and others and through consultations with community service agencies.

The Department of Public Welfare through its allocations to the County Mental Health and Mental Retardation Program funds such primary prevention and community awareness programs. By developing expertise to deal with mental disability, the entire community will be able to give assistance to the mental health program. This awareness of mental health needs on the part of the public and their willingness to receive early treatment will contribute to decreasing the incidence of severity of mental illness.

The measure average monthly percentage of admissions that are referred by the individual, family, or friend attempts to quantify the success of primary prevention activities in developing community awareness.

The other component of the primary prevention objective is to lower the risk of occurrence of mental disability. To accomplish this objective it is necessary to eliminate the causes of mental disability. Environmental factors are usually considered to be a primary cause of many mental disabilities and they can be numerous and extremely complex. If prevention of mental disabilities is to be successful, it must be successful at controlling and/or eliminating all causative factors.

Obviously, a universally accepted definition of mental health is necessary before information can be gathered systematically and analyzed for the causal factors contributing to mental dysfunction. Such a universal definition does not exist. The American Psychiatric Association defines mental health as: "A state of being, relative rather than absolute, in which a person has effected a reasonable satisfactory integration of his instinctual drives. His integration is acceptable to himself and to his social milieu as reflected in his interpersonal relationships, his level of satisfaction in living, his actual achievement, his flexibility, and the level of maturity he has attained". The subjectivity of this definition suggests that mental health and illness are

**Primary Prevention—Mental Health (continued)**

**Program Analysis: (continued)**

highly nonspecific and arbitrary. Standard prevalence figures often used such as, "one out of every ten" or "six out of every ten" should be viewed skeptically because of the inherent complexity of the concepts "mental health" and "mental illness". However, these prevalence figures will continue to be widely used until more refined data is available.

With this refined data, the incidence of disability by type

and target group can be explored and primary prevention programs can be designed to reduce disability by type of psychopathology and particular population. Program effectiveness of primary preventive activities could then be measured by a reduction in the incidence of mental disability by target group and by type of disability. Currently, there is no reliable data available from the Department of Public Welfare on the incidence of mental disability.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Community Services for Mentally Ill and Mentally Retarded .....	<u>\$3,789</u>	<u>\$4,028</u>	<u>\$4,269</u>	<u>\$4,610</u>	<u>\$4,980</u>	<u>\$5,380</u>	<u>\$5,810</u>

**Early Intervention and Evaluation**

OBJECTIVE: To reduce the disabling effect of a mental condition by providing services that diminish the severity of temporary personal crises and select the appropriate treatment alternatives for each individual.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$13,242</u>	<u>\$14,080</u>	<u>\$14,923</u>	<u>\$16,115</u>	<u>\$17,405</u>	<u>\$18,800</u>	<u>\$20,300</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Percent of crises resolved without referral .	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percent of crises resolved and referred to appropriate services. ....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
First time contacts with mental health system as a result of crisis intervention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Average monthly contacts with mental health system. ....	9,268	10,193	11,213	12,335	13,569	14,926	16,419
Clients receiving crisis intervention as monthly average. ....	5,451	5,996	6,596	7,256	7,982	8,780	9,658
Facilities providing crisis intervention services. ....	21	24	27	30	33	36	39
Persons contacting the system by referral source:							
Crisis intervention .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Physicians, clergy or other professional sources .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Self-referral and family referral .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other mental health facilities .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Program Analysis:**

The activities of this subcategory are designed to screen referrals made to the mental health services delivery system. Persons in need of mental health services are provided entry to appropriate portions of the system, while those for whom mental health services are inappropriate are screened out.

Persons generally enter the mental health system for two reasons: one is the occurrence of a crisis or emergency episode in a persons' life and the other is the result of a

more gradual and progressive disability. Each situation demands a different set of activities in response to the problems presented.

A nonemergency or noncrisis situation usually results in an evaluation of the client's service needs, referral to appropriate services, and case management to insure that the client receives the required services.

The traditional mode of treatment in the event of a crisis or emergency has been the emergency room of a general



**Early Intervention and Evaluation (continued)**

**Program Analysis: (continued)**

hospital. Recently a set of activities known as the crisis intervention program has been developed specifically for use by the mental health system to respond to personal crises and emergencies. The purpose of the crisis intervention program is to diminish the severity of a personal crisis which may be due to, or result in, a mental disability by responding to situations with on the scene aid. When the system is notified of an emergency, resources are marshaled rapidly to provide mental health services such as counseling, diagnosis and evaluation and quick referral. The normal time frame of evaluation and referral is collapsed from days and weeks to hours.

Crisis intervention personnel make every attempt to find a satisfactory solution to a crisis that does not require long-term involvement with the mental health system. Thus, the crisis intervention team often refers people to generic service agencies. It is estimated that for fiscal year 1979-80, in any given month 6,596 persons will be provided crisis intervention services. This represents a 10 percent increase over 1978-79. Although the increase in the amount of service has been as high as 42 percent during 1974-75, the rate of increase has been progressively less since that time.

The effectiveness measure, percent of crises resolved

without referral, would indicate the number of problems handled that were of a mild nature or of short duration and the success of the crisis intervention services in dealing with these problems. It would also indicate the number of contacts that do not result in further involvement with the system and, thus, crisis intervention's ability to keep people out of the mental health system. The second effectiveness measure, percent of crises resolved and referred to appropriate services, would indicate the success of crisis intervention in alleviating temporary crises and either bringing people into the mental health system or diverting them to generic service.

First time contacts with the mental health system compared to total contacts with the mental health system would indicate the ability of the system to reach persons who have not been previously served. Total referrals to the mental health system would indicate the level of demand for services. The referral source would indicate the awareness of the system and the willingness to use the system on the part of various groups. With the exception of one measure, information is not collected and tabulated for the measures discussed above. It will be necessary to actively seek this information to measure the effectiveness of this subcategory.

**Program Costs by Appropriation:**

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Community Services for Mentally Ill and Mentally Retarded . . . . .	\$13,242	\$14,080	\$14,923	\$16,115	\$17,405	\$18,800	\$20,300

**Outpatient Services — Mental Health**

OBJECTIVE: To reduce mental disability and to restore mentally disabled individuals to the highest possible level of mental health and self-sufficiency with minimum dependence on the mental health system.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$28,216</u>	<u>\$29,894</u>	<u>\$31,799</u>	<u>\$34,340</u>	<u>\$37,085</u>	<u>\$40,050</u>	<u>\$43,255</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Persons receiving services on an outpatient basis as monthly average.....	49,683	50,677	51,691	52,725	53,779	54,855	55,952
Average length of treatment.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Average outpatient visits per month.....	114,271	116,557	118,889	121,268	123,738	126,167	128,690
Average visits per person per month.....	2.3	2.3	2.3	2.3	2.3	2.3	2.3
Cases closed.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Persons referred to partial hospitalization.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Persons referred to inpatient treatment.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Persons receiving vocational rehabilitation and social training services as monthly average.....	3,350	3,397	3,590	3,757	3,757	3,757	3,757
Facilities providing outpatient services.....	294	300	306	312	318	324	330

**Program Analysis:**

The first level of treatment in the mental health delivery system is Outpatient Services. Its objective is to reduce mental disability and to restore mentally disabled individuals to the highest possible level of mental health and self-sufficiency with minimum dependence on the mental health system. Since services provided on an outpatient basis are usually made available by the local mental health center and/or base service unit, the client can remain in the community. Therefore, with an effective outpatient services program, institutionalization is unnecessary.

The services offered by the local base service units may vary from center to center, depending on client need and professional persuasion. Generally speaking, however, three broad areas of service are offered to outpatients: (1) treatment services; (2) vocational rehabilitation services; and (3) life management and social rehabilitation.

Treatment services usually consist of psychotherapy and chemotherapy. Broadly considered, psychotherapy is a mode of treatment for problems of an emotional nature in which a trained person deliberately establishes a profes-

**Outpatient Services — Mental Health (continued)**

**Program Analysis: (continued)**

sional relationship with a patient with the objective of removing, modifying or retarding existing symptoms, or mediating disturbed patterns of behavior and of promoting positive personality growth and development.

Chemotherapy is a primary means of treating those individuals suffering from an acute mental illness who have not responded to traditional psychotherapy. It can also be supportive treatment to those individuals receiving and responding to psychotherapy. More potent and experimental drugs are usually dispensed to those individuals who have not responded to more traditional therapies.

It is projected that about 51,700 people per month will be treated in outpatient services during fiscal year 1979-80. This projection represents a two percent increase over the previous year and is based on the fact that the growth of the service category has leveled off in recent years. A new program measure has been added which indicates that the average number of treatment visits will be between 2 and 3 per person per month.

Vocational rehabilitation services and life management and social rehabilitation services provided for special populations; mainly, those individuals who have recently been discharged from State mental institutions and are now in need of employment, social and personal skills. The acquisition of these skills will allow the individual to remain in a community setting while receiving treatment services at a local mental health center.

Persons receiving vocational rehabilitation and social training services as a monthly average reflects the total number of persons in the mental health delivery system receiving these services. This would include persons in outpatient, partial hospitalization, short-term inpatient and other modes of mental health treatment.

More refined data will have to be obtained to determine whether or not outpatient services are having an impact on the recipients of outpatient services. It will be necessary to know: cases closed; persons referred to more intensive services; and other measures of program effectiveness.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Community Services for Mentally Ill and Mentally Retarded .....	\$28,216	\$29,894	\$31,799	\$34,340	\$37,085	\$40,050	\$43,255
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>

## Partial Hospitalization

OBJECTIVE: To reduce mental disability through a planned program of various treatment modalities by providing care and treatment (more than three hours and less than twenty-four hours per day) in a partial hospitalization setting for those individuals not yet able to return to the community on a full-time basis.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$3,296</u>	<u>\$3,504</u>	<u>\$3,714</u>	<u>\$4,010</u>	<u>\$4,330</u>	<u>\$4,675</u>	<u>\$5,050</u>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Persons receiving services in a partial hospitalization setting as monthly average.....	5,365	5,901	6,491	9,140	7,854	8,639	9,503
Average days of treatment per month per patient.....	7.6	7.6	7.6	7.6	7.6	7.6	7.6
Average days of service per month.....	40,774	44,848	49,332	54,264	59,690	65,656	72,223
Cases closed.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Persons referred to outpatient treatment...	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Persons referred to inpatient treatment....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Persons restored to independent living in the community.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Facilities providing partial hospitalization services.....	143	150	157	164	171	178	185

### Program Analysis:

The next step in the continuum of services provided by the mental health delivery system is partial hospitalization. The objective is to reduce mental disability through a planned program of various treatment modalities by providing care and treatment (more than three hours but less than twenty-four hours per day) for those individuals not yet able to return to the community on a full-time basis. These services are provided in a partial hospital setting, and are more intensive than those provided on an outpatient basis

but less intensive than 24 hour a day hospital care, whether it be short-term or longer. The term partial hospitalization refers to the duration of the services provided to an individual in a 24 hour period and not the nature of the services.

Partial hospitalization services are mandated by the Mental Health and Mental Retardation Act of 1966. The partial hospitalization arrangement is unique in that day, evening and weekend care is offered to meet the specific schedule

**Partial Hospitalization (continued)**

**Program Analysis: (continued)**

and needs of the patient. It is designed for those patients who are able to respond to treatment short of total inpatient care, but who require a program beyond the design and capability of outpatient services. The services provided in a partial hospitalization setting generally include: treatment; vocational rehabilitation; life management and social rehabilitation.

Services offered on a partial hospitalization basis may be given to the mentally disabled on an intensive basis without disrupting ties with homes, families, employment and the community in general. This is viewed as most important in order to prevent the difficulties of long-term chronicity too often associated with inpatient care. Thus, partial hospitalization is an alternative to inpatient care for carefully selected people who are deemed able to successfully remain in the community while undergoing treatment. In addition to the essential function of prevention of inpatient hospitalization, partial hospitalization is a vehicle for patient reintegration into the community from both short-term and long-term inpatient care.

Persons receiving services in a partial hospitalization setting reflect the scope of the program in terms of services to people. Partial hospitalization has been characterized by a greater rate of increase than most other services. More specifically, the percentage increase over the last three fiscal years has ranged from 23 percent to 16 percent. During fiscal year 1979-80, it is projected that there will be at least a 10 percent increase in the number of persons receiving partial hospitalization services. Cases closed and persons referred to outpatient services would indicate the success of the program in reducing mental disabilities while the number of persons referred to inpatient services reflects the inability of the program to reduce the need for more intensive inpatient services. Persons restored to independent living in the community reflects the success of the life management program activities.

The effectiveness of services provided in a partial hospitalization setting cannot be determined until data reflecting the impact of services or clients is obtained.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Community Services for Mentally Ill and Mentally Retarded .....	<u>\$3,296</u>	<u>\$3,504</u>	<u>\$3,714</u>	<u>\$4,010</u>	<u>\$4,330</u>	<u>\$4,675</u>	<u>\$5,050</u>

### Short-Term Inpatient Services (Community)

OBJECTIVE: To reduce the mental disability of individuals and restore their capacity to function in a community setting by providing high quality short-term intensive inpatient treatment.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$5,004</u>	<u>\$5,321</u>	<u>\$7,540</u>	<u>\$8,603</u>	<u>\$9,290</u>	<u>\$10,030</u>	<u>\$10,830</u>

#### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Persons receiving services on a short-term inpatient basis as monthly average .....	2,045	2,256	2,279	2,302	2,325	2,348	2,371
Average days of treatment per person per month .....	11.2	11.2	11.2	11.2	11.2	11.2	11.2
Average days of service per month .....	22,904	25,267	25,525	25,782	26,040	26,298	26,555
Persons admitted to direct service as a monthly average .....	4,721	4,815	4,911	5,009	5,109	5,211	5,315
Persons discontinued from direct service as a monthly average .....	4,639	4,732	4,827	4,924	5,022	5,122	5,224
Cases closed .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Persons referred to:							
Outpatient services .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Partial hospitalization .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
State mental hospital .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Facilities providing short-term inpatient .....	111	111	111	111	111	111	111

#### Program Analysis:

The most intensive form of treatment funded by the Commonwealth in the community is provided on a short-term inpatient basis. Services on an inpatient basis are needed when outpatient services and partial hospitalization services fail or when an individual does not come into the mental health delivery system until the disability has progressed to a stage which requires inpatient services. The objective is to reduce the mental disability of individuals and restore their capacity to function in a community setting by providing high quality short-term intensive inpatient treatment. Inpa-

tient services in the community are referred to as short-term because their duration is limited to 60 days, whereas services in a State mental hospital are of a longer duration.

Community inpatient services are appropriate when an individual requires intensive treatment at the onset of a disability or during periods of unusual stress. It is also appropriate when supervision as well as intensive treatment is needed for individuals unable to manage themselves because of deep depression, severely disturbed behavior or extreme confusion. Services are

**Short-Term Inpatient Services (Community) (continued)**

**Program Analysis: (continued)**

generally provided in a mental health center or in a community general hospital.

The major advantage of providing inpatient services in the community is that it results in a minimal amount of disruption in an individual's life and contact with family and friends can be maintained.

In addition, from a fiscal point of view, short-term inpatient services are less costly. Although the per diem rate for these services is relatively high, the total cost of service is low as compared to the total cost in a State mental hospital. This is because inpatient services provided in the community are of a shorter duration.

The types of services provided on an inpatient basis are generally: (1) treatment; (2) vocational rehabilitation and (3) life management and social rehabilitation. Although these same services are also provided on an outpatient and partial hospitalization basis, the emphasis in an inpatient setting is primarily on treatment, utilizing the medical model. (For a more detailed discussion of these services see the subcategory Outpatient Services — Mental Health).

In order to evaluate the effectiveness of short-term inpatient services it will be necessary to collect data which reflects the success of the program in meeting its objective. The measures listed will provide a quantifiable evaluation when data is available.

As the services provided in the front of the mental

health system become more effective, the need for short-term inpatient services should diminish. This reduction would be reflected in a reduction in the number of persons receiving services on a short-term inpatient basis. The data for the measure, persons receiving services on a short-term inpatient basis as a monthly average, reflects only those persons receiving services supported with State funding. The total number of persons receiving short-term inpatient services Commonwealth-wide, is in excess of 5,000 as a monthly average. Services provided to many persons are paid by client, through private insurance, or some other nonpublic funding source. This demonstrates the fact that the community based short-term inpatient service is reaching substantially more persons than the State supports.

For those persons in need of short-term inpatient services, contact with the mental health delivery system should be as minimal as possible. The duration of the contact would be reflected in the average length of treatment. Cases closed, persons referred to outpatient services and persons referred to partial hospitalization services would reflect the success of the program in reducing the mental disability of individuals, since these services are less intensive. Conversely, persons referred to a State mental hospital would indicate the inability of the program to keep individuals from more intensive services.

**Program Costs by Appropriation:**

GENERAL FUND	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
Community Services for Mentally Ill and Mentally Retarded .....	\$5,004	\$5,321	\$7,540	\$8,603	\$9,290	\$10,030	\$10,830

### Inpatient Services (State Mental Hospitals)

OBJECTIVE: To reduce the mental disabilities of individuals and to restore their capacity to function in a community setting in as short a time as possible by providing high quality intensive inpatient care.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$215,234	\$219,388	\$235,653	\$266,775	\$288,115	\$311,165	\$336,060
Federal Funds .....	71,886	73,612	79,220	85,555	92,400	99,790	107,770
Other Funds .....	19,718	21,715	41,160	30,700	33,155	35,805	38,670
<b>TOTAL</b> .....	<b>\$306,838</b>	<b>\$314,715</b>	<b>\$356,033</b>	<b>\$383,030</b>	<b>\$413,670</b>	<b>\$446,760</b>	<b>\$482,500</b>

#### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
State mental hospitals:							
Rated bed capacity in State mental hospitals .....	14,934	14,934	14,934	14,934	14,934	14,934	14,934
Institutional population at end of fiscal year .....	11,079	10,729	10,409	10,119	9,859	9,629	9,429
Average daily census of State mental hospitals .....	11,216	10,836	10,513	10,220	9,958	9,725	9,523
Admissions to State mental hospitals .....	6,780	6,520	6,520	6,520	6,520	6,520	6,520
Discharges from State mental hospitals .....	6,746	7,460	7,460	7,460	7,460	7,460	7,460
Length of stay for residents of State mental hospitals							
0-4 years .....	4,725	4,587	4,462	4,348	4,244	4,151	4,608
5-9 years .....	1,030	998	968	941	917	895	877
11-19 years .....	1,429	1,384	1,343	1,305	1,272	1,242	1,216
20+ years .....	3,895	3,760	3,636	3,525	3,426	3,341	3,268
Persons readmitted to State mental hospitals .....	3,100	3,000	3,000	3,000	3,000	3,000	3,000
Persons referred to a base service unit .....	3,778	4,178	4,178	4,178	4,178	4,178	4,178

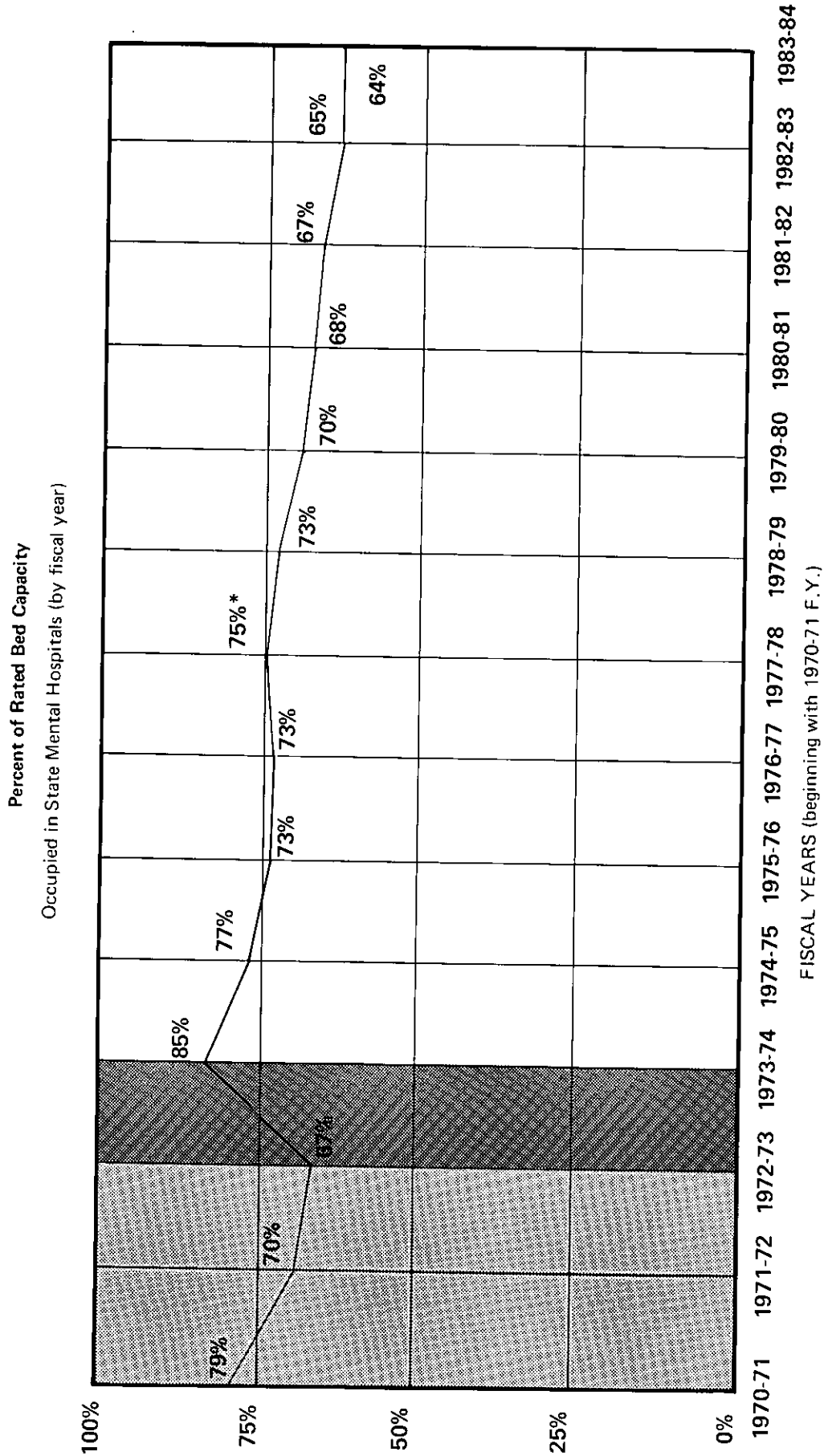
#### Program Analysis:

The 18 mental hospitals provide specialized regional services based on population need such as psychiatric geriatric patients, chronically ill alcohol and drug populations, children and youth populations requiring long-term inpatient services, along with intensive psychiatric rehabilitation services for those requiring intermediate and long-term care.

A major thrust of the planning effort of the mental health system is the promotion of integration of the community and State mental hospital service systems. The provision of these services by the State mental hospitals reflects the development of the role of the State mental hospitals as specialized facilities for populations described above.



Inpatient Services (State Mental Hospitals) (continued)



■ Due to Department of Public Welfare revision in square feet per bed criteria.  
 \* Due to decrease in institutional capacities and not increase in population

**Inpatient Services (State Mental Hospitals) (continued)**

**Program Analysis: (continued)**

Since 1955, there has been a 66 percent decline in the inpatient population at the State mental hospitals. This decline was initially due to the widespread introduction of chemotherapy, which enabled individuals to function outside the institutions. Since 1969, however, the decline in inpatient population has been more rapid. This has been frequently attributed to the development of community based services, although this impact has not been conclusively documented.

A comparison of the State mental hospital population with the beds available reflects the continuing decline in the occupancy rate.

Even though the patient population at the mental hospitals continues to decline, the institutions continue to demand increasing resources. This is due to several reasons.

First, institutional staffing, which comprises approximately 80 percent of total operating expenditures, has not decreased in proportion to the patient population decreases. One would expect staffing to decrease if the original staffing level were adequate. However, the staffing level is only now beginning to approach an acceptable level on the basis of Joint Commission on Accreditation of Hospital and Medicare Standards. The cost of personnel services has increased significantly in the past several years due to employ salary and benefits increases. These increases have a substantial impact on this program where over 15,000 positions are authorized.

Second, the fixed costs of operating an institution do not decrease when occupancy decreases unless discrete units of the hospitals are closed. Operating costs, which include such items as fuel, food, electricity, drugs and medical care are particularly subject to inflation.

Approximately one-third of the patients in the State mental hospitals are 65 years of age or older. In addition, the majority of patients have been in residence ten years or longer. It is often argued that many of these patients are no longer in need of inpatient psychiatric care and could be moved to the community if appropriate services were available.

In recognition of this need, the Department of Public Welfare has established long-term care units at ten State mental hospitals. These units provide needed services not generally available for former psychiatric patients while at the same time earning Federal Medical Assistance funds.

The inpatient population in the State mental hospitals is projected to continue decreasing over the next five years. This will be accomplished through: identification of persons no longer in need of psychiatric hospital care; increased intensified preparatory programming for patients ready for discharge to semi-independent living situations; and increased community service capability and incentive through installation of needed supportive services such as crisis intervention and various social services.

The effectiveness of the services provided to persons in the State mental hospitals cannot be measured without appropriate data. The length of stay for residents of State mental hospitals indicates the success of the program in returning the patient to the community as quickly as possible. Persons readmitted to State mental hospitals reveals how effective the services are in keeping persons out of the intensive end of the mental health service system. Persons referred to a base service unit reflects the impact of institutional services in moving persons into less intensive mental health services.

**Programs Cost by Appropriation:**

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Mental Health and Mental Retardation Services .....	\$214,994	\$219,388	\$235,567	\$266,775	\$288,115	\$311,165	\$336,060
Mentally Disabled Advocacy Project ...	240	.....	.....	.....	.....	.....	.....
Capital Improvements .....	.....	.....	86	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$215,234</b>	<b>\$219,388</b>	<b>\$235,653</b>	<b>\$266,775</b>	<b>\$288,115</b>	<b>\$311,165</b>	<b>\$336,060</b>

## Youth Development Services

OBJECTIVE: To minimize the incidence of juvenile delinquency and to develop the capacity for constructive community living among court adjudicated youths that come to the State's attention.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$26,203	\$23,730	\$25,023	\$26,902	\$29,054	\$31,378	\$33,888
Federal Funds.....	7,171	7,570	4,770	4,876	4,990	5,112	5,242
Other Funds.....	354	1,144	844	903	966	1,034	1,106
<b>TOTAL.....</b>	<b>\$33,728</b>	<b>\$32,444</b>	<b>\$30,637</b>	<b>\$32,681</b>	<b>\$35,010</b>	<b>\$37,524</b>	<b>\$40,236</b>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Court adjudicated juveniles in Commonwealth.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Court adjudicated juveniles admitted to State children and youth programs.....	1,532	1,500	1,000	1,000	1,000	1,000	1,000
Average daily census of State-operated residential, security and community programs.....	1,041	860	800	800	750	700	650
Rate of recidivism of institutionalized youths.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Youths incarcerated over six months in State children and youth programs.....	500	400	260	260	260	260	260

### Program Analysis:

This program's primary objective is to bring about a more positive change in behavior patterns among court adjudicated delinquent juveniles.

Pennsylvania's juvenile justice system consists of two sections: juvenile court services and juvenile correctional facilities. The court's jurisdiction may be categorized into three separate services: administration, probation and placement. The basic components of the correctional program are residential institutions, secure facilities and community based facilities.

The institutional component is a series of public, private and semi-private facilities. The Commonwealth operates three youth forestry camps and six youth development centers which provide opportunities for vocational train-

ing, academic education, medical and dental services and psychological counseling. The forestry camps are located in rural settings which provide juveniles an opportunity to occasionally participate in environmental projects.

Four of the institutions also operate secure programs. In recent years, several youth development centers were expanded to provide security beds for youths previously sent to the State Correctional Institution at Camp Hill which is now closed to juveniles. Plans call for the full operation of approximately 200 beds during 1979-80.

Community based care consists principally of group homes, foster homes and day treatment centers. The Department currently operates community programs associated with two of the residential institutions and is work-

Youth Development Services (continued)

Program Analysis: (continued)

ing on plans to further consolidate the program. A breakout of the services provided by each institution can be found in the traditional budget presentation for the youth institutions and youth forestry camps.

This three tiered correctional program enables a youth to receive the intensity of treatment he requires in the least restrictive setting possible. This strategy is in keeping with the Department of Public Welfare's efforts to minimize widespread institutionalization while recognizing that confinement is necessary for certain juveniles who pose a threat to themselves or others. A commitment to this effect was made in 1975-76 and is expected to continue into the future.

Act 148, of 1976 effective January 1, 1978 provides fiscal incentives to encourage this policy through the increased use of community based care. Under this Act counties are reimbursed at least 75 percent of the cost of a juvenile placed in the community while institutional placements receive 50 percent reimbursement. In the past counties were not assessed for institutional placements.

In addition, Act 41 of 1977 effective August 3, 1977, classifies status offenders as dependent rather than delinquent juveniles. Status offenses include truancy, curfew violation and incorrigibility; actions which if committed by an adult would not constitute a crime. This change in definition means that this class of offenders can no longer

be committed to facilities operated for delinquent children.

It is expected that the combined effects of Act 148 and Act 41 will result in a decline in the number of State operated residential beds and a leveling off in the number of State-operated community based beds. This is reflected in the projected continuing decrease in the number of admissions and the daily census figures shown in the program measures. The operation of secure beds for serious offenders will remain primarily a State function because of the difficulty and expense associated with this type of operation.

The Department of Public Welfare now has in place a statewide management monitoring system which provides basic data on delinquent youths in the service system. The system is designed to improve the management and delivery of services and also meets Federal reporting requirements.

During 1979-80, the Department will continue to develop new standards for measuring the rehabilitation of youths in the State's youth development centers. The objective is to quantify rehabilitation by measuring performance levels against set goals.

In the past recidivism rates were used to measure effectiveness. It has been acknowledged, however, that recidivism is difficult to accurately determine, and the data have been dropped this year as being unreliable.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Youth Development Institutions and Forestry Camps .....	\$24,440	\$23,630	\$24,909	\$26,902	\$29,054	\$31,378	\$33,888
Capital Improvements .....			114				
Regional Detention Facilities .....	1,500						
Gangwork and Outreach .....	96	100					
Youth Service System Grants .....	167						
<b>GENERAL FUND TOTAL .....</b>	<b>\$26,203</b>	<b>\$23,730</b>	<b>\$25,023</b>	<b>\$26,902</b>	<b>\$29,054</b>	<b>\$31,378</b>	<b>\$33,888</b>

**Family Support Services**

Objective: To promote and strengthen family life and to prevent the breakup of the family unit over any problems which might arise.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$ 88,460	\$ 86,190	\$105,592	\$120,659	\$130,932	\$142,027	\$154,010
Federal Funds .....	131,811	157,776	138,809	133,818	135,079	136,358	137,800
Other Funds .....	1,951	2,110	2,110	2,110	2,110	2,110	2,110
<b>TOTAL</b> .....	<b>\$222,222</b>	<b>\$246,076</b>	<b>\$246,511</b>	<b>\$256,587</b>	<b>\$268,121</b>	<b>\$280,495</b>	<b>\$293,920</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Public Assistance recipients needing casework services .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Public Assistance recipients receiving casework services .....	441,000	390,000	445,000	450,000	450,000	450,000	450,000
Eligible persons receiving homemaker services .....	35,500	20,000	17,000	17,000	17,000	17,000	17,000
Units of day care provided .....	22,200	22,531	22,950	23,500	24,800	25,500	25,600
Children receiving child welfare services:							
Outside of home .....	19,671	19,000	18,500	17,500	16,500	16,500	16,500
Inside of home .....	38,713	40,100	41,800	43,800	45,800	47,800	50,000
Incidence of reported child abuse:							
Suspected .....	13,000	15,200	17,800	20,800	24,300	28,400	33,200
Confirmed .....	4,500	5,300	6,200	7,300	8,500	9,900	11,600
Children receiving care in foster family homes: .....	8,525	8,300	8,000	7,500	7,000	6,800	6,600
Agency arranged adoptions:							
Subsidized .....	128	100	100	80	70	60	60
Total .....	622	640	670	650	630	630	630
Legal services cases .....	112,000	117,400	123,300	129,500	135,000	142,000	149,000
Clients receiving family planning services ..	72,100	88,454	99,070	109,000	120,000	129,000	137,000
Visually handicapped receiving:							
Casework services .....	6,673	7,000	7,400	7,700	7,800	7,500	7,900
Rehabilitation, teaching services .....	1,060	1,120	1,200	1,280	1,360	1,450	1,550

## Family Support Services (continued)

### Program Analysis:

The purpose of this program is to promote the independence and self-sufficiency of individuals and family units by providing a variety of social services intended to reduce the emotional and social problems that frequently accompany financial need. It is hoped that some of the services will in turn facilitate employment thereby reducing financial need.

Casework services are provided to eligible persons at the county board of assistance offices. Services rendered usually consist of referrals to appropriate public and/or private agencies, counseling and eligibility determination. For several years efforts have been underway to separate casework services from eligibility determination. When this goal is achieved, it will insure that persons who need social services will have access to them, and people who need an assistance grant will not be informally coerced into receiving social services. The most positive benefit, however, is that caseworkers will have time to plan for and provide a complete range of social services tailored to the individual's needs. For the first time, then, the real effects of casework services can be measured.

Many of the services provided are aimed at meeting and protecting the needs of children, since children are frequently the unfortunate victims when emotional, social or economic problems strike a family. The number of suspected and confirmed cases of child abuse are shown above. In 1977, almost 13,000 reports of suspected child abuse were investigated by the county children and youth social service agencies. Each day during 1977, an average of 12 children were abused in Pennsylvania. The toll free Child Abuse Hotline and improved public awareness have aided in the reporting of abused and neglected children, however, we may still not know the true incidence of child abuse since many cases are still undetected or unreported.

The Department of Public Welfare emphasizes treatment in a child's home when outside intervention and care of any sort is considered necessary. Protective services, homemaker services and counseling are all delivered with this objective in mind. The program measure children receiving child welfare services reflects this approach as the numbers of children receiving services in their homes increases and services delivered outside the home decreases.

In the event that removal from the home is required, the Department is striving to develop alternative placements which resemble as closely as possible the child's natural environment. These alternatives include foster home care, group home care, adoption, community based residential programs and supervised independent living. These services will be provided through county children and youth agencies.

Act 148, of 1976 effective January 1, 1978 provides fiscal incentives for the counties to utilize these types of services rather than institutional placements. The counties will receive a minimum of 75 percent reimbursement for utilization of these services while institutional services will be reimbursed at only 50 percent.

The data for subsidized adoptions are higher than projected last year. County children and youth agencies have responded more rapidly to the Adoption Opportunities Act of 1974, than anticipated, and even though a decline is still projected, it is expected to be a slower decline than previously estimated.

Day care activities serve a dual purpose of providing a developmental approach to child care, and enabling parental employment so that families can achieve and maintain economic self-sufficiency. Day care services are very much in demand throughout the Commonwealth, and the number of units of day care provided is expected to continue to increase. The community based delivery program includes family day care, infant-toddler care, preschool and school-age care and special needs programs. The Department is in the process of developing a system of reimbursement for actual units of care provided, which should encourage and reward efficiency and economy among providers in the system.

A number of other social services are available to families and individuals with specialized needs.

Homemaker services are designed to eliminate family breakdown in the time of crises and reestablish broken homes. The services provided make it possible for the family to maintain a semblance of ordinary activities despite particularly disruptive circumstances. The number of persons served is expected to decrease and then level off in future years as the available homemakers are replaced by income maintenance workers.

The Department also operates a legal services program designed to provide low income people with access to legal assistance in civil matters. The program is considered to be one of the most progressive and innovative of its kind in the nation. For the budget year, funds are requested to lend legal assistance to approximately 123,000 people.

Family planning service provides social, educational, and medical services to meet contraceptive, including natural family planning, and infertility needs. Preventive services are provided to enable individuals voluntarily to limit family size, to space children, and to prevent or reduce incidence of births out of wedlock. They are made available without regard to marital status, age, sex, or parenthood, according to the family planning method chosen by the individual. Public assistance and medical assistance recipients, as well as other eligible low income persons, have been utiliz-

Family Support Services (continued)

Program Analysis: (continued)

ing family planning services in ever - increasing numbers. For the budget year, funds are requested to serve approximately 99,000 individuals. As the Commonwealth lead agency for family planning, the Department of Public Welfare has developed and implemented a unique computerized invoice system for monitoring and billing the Department for services under Title XX and XIX, and the Department of Health under Title V of the Federal Social Services Act.

Special services to the blind and visually impaired are available through the Office for the Visually Handicapped. The approximately 8,000 persons who receive social

casework services receive rehabilitation teaching and social services especially designed for the blind and visually impaired. These services include the use of special aids and training to develop skills in management of the major life activities in order to participate fully in all phases of community living. There exists also a Vocational Rehabilitation Program directed primarily to the employment of the legally blind individual with approximately 1,000 persons being placed in gainful employment each year. This is from a target population of 60,000 of which 24,000 are considered legally blind.

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 783	\$ 776	\$ 889	\$ 960	\$ 1,037	\$ 1,120	\$ 1,210
County Administration .....			1,953	8,109	8,758	9,460	10,215
Services for the Visually Handicapped..	1,977	2,053	2,345	3,152	4,024	4,965	5,984
County Child Welfare Programs .....	65,000	70,000	75,913	81,986	88,545	95,629	103,279
Day Care Services .....	18,117	10,516	21,885	23,636	25,527	27,569	29,775
Social Services .....	2,483	2,607	2,607	2,816	3,041	3,284	3,547
Arsenal Family and Children Center....	100	100					
United Cerebral Palsy — Schuylkill							
County.....		11					
United Cerebral Palsy — Lehigh County		7					
United Cerebral Palsy — Lackawanna							
County.....		59					
United Cerebral Palsy — Pittsburgh and							
Vicinity .....		28					
United Cerebral Palsy — Northwest							
Pennsylvania.....		19					
United Cerebral Palsy — Gettysburg ...		7					
Association of Retarded Citizens —							
Reading .....		7					
<b>GENERAL FUND TOTAL</b> .....	<b>\$ 88,460</b>	<b>\$ 86,190</b>	<b>\$105,592</b>	<b>\$120,659</b>	<b>\$130,932</b>	<b>\$142,027</b>	<b>\$154,010</b>

## Mental Retardation Systems Support

OBJECTIVE: To ensure the availability of services that are of a quality and quantity sufficient to ensure the maximum growth and development of mentally retarded persons.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
State Funds.....	\$3,803	\$3,696	\$4,156	\$4,489	\$4,849	\$5,238	\$5,656
Federal Funds.....	816	1,998	1,218	1,287	1,361	1,441	1,527
Other Funds.....	48	2	2	2	2	2	.....
<b>TOTAL.....</b>	<b>\$4,667</b>	<b>\$5,696</b>	<b>\$5,376</b>	<b>\$5,778</b>	<b>\$6,212</b>	<b>\$6,681</b>	<b>\$7,183</b>

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Persons requiring mental retardation services.....	218,633	219,550	220,472	222,675	223,450	224,225	225,000
Unduplicated persons receiving specialized mental retardation services:							
Number.....	36,448	38,806	40,451	41,872	43,311	44,563	45,966
Percent of those needing services.....	16.7%	17.7%	18.3%	18.8%	19.4%	19.9%	20.5%
Persons requiring specialized services who are institutionalized.....	7,479	6,913	6,347	5,781	5,213	4,646	4,080

### Program Analysis:

The activities included in this subcategory are designed to maintain and develop the entire mental retardation service delivery system. Planning, coordination, administration, manpower development and research serve to support and improve the mental retardation service system. Since no services are provided directly to the mentally retarded in this subcategory, its impact on individuals is measured indirectly by the effectiveness of the substantive subcategories which follow.

In this budget presentation the mental retardation service delivery system is viewed as a continuum of supportive services ranging from the most dependent (See subcategory: State Centers) to the least dependent (See subcategory: Independent and Family Living Arrangements). The primary impetus is to move individuals from the most dependent to the least dependent settings. In order to achieve this, "normalization" has been adopted as the operating principle. Normalization means making available to the mentally retarded patterns and conditions of everyday life which are as close as possible to the norms and patterns of the mainstream of society. In other words, the mental retardation system's goal is to provide services to

the retarded that will enable them to function and live in a manner as close to "normal" as possible.

Ideally, mental retardation would be eradicated if the activities of the Prevention subcategory were successful. However, when mental retardation occurs, it should be detected early by the activities of the Early Identification, Diagnosis and Case Management subcategory. Only those mentally retarded who need services would be referred to appropriate living arrangements described in the subcategories: Independent and Family Living Arrangements, Community Living Arrangements, Residential Services (Private Licensed Facilities) and State Centers. If the value of the system is being implemented and the operating principle is working more and more mentally retarded persons should remain with their families or live in independent or relatively unstructured community settings.

A requisite component of an improved system of services for the mentally retarded is a data collection and reporting system that will measure the effect the delivery system has on its clients. Data must be collected and reported for the program measures listed in the subcategories that follow this one in order to measure the achieve-



**Mental Retardation Systems Support (continued)**

**Program Analysis: (continued)**

ment of the system's stated objective.

The first two measures for this subcategory indicate the unduplicated number of persons receiving specialized services as compared to the number needing services. The number of persons receiving specialized mental retardation services includes those in county programs, in private

licensed facilities and in State centers.

Persons requiring specialized services who are institutionalized are based upon actual client census as of June 30, 1978. Data provided in previous years were based on bed capacities which are not necessarily reflective of persons served.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 668	\$ 469	\$ 578	\$ 624	\$ 674	\$ 728	\$ 786
Community Services for Mentally Ill and Mentally Retarded . . . . .	3,135	3,227	3,578	3,865	4,175	4,510	4,870
<b>GENERAL FUND TOTAL . . . . .</b>	<u><u>\$3,803</u></u>	<u><u>\$3,696</u></u>	<u><u>\$4,156</u></u>	<u><u>\$4,489</u></u>	<u><u>\$4,849</u></u>	<u><u>\$5,238</u></u>	<u><u>\$5,656</u></u>

**Prevention—Mental Retardation**

Objective: To decrease the incidence of mental retardation and to increase community awareness that mental retardation can be treated.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$3,788	\$4,029	\$4,270	\$4,610	\$4,980	\$5,380	\$5,810

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Infants born with organic mental retardation.....	672	670	670	668	668	667	666
Births with birth defects or prematurity....	17,914	17,880	17,856	17,832	17,808	17,784	17,760
Organic mentally retarded infants born to high risk mothers.....	122	124	128	128	128	128	128
Pregnancies with potential high risk.....	29,857	29,800	29,760	29,720	29,680	29,640	29,600
Potential State population requiring comprehensive prevention services.....	14,928	14,900	14,880	14,860	14,840	14,820	14,800
Live births to high risk mothers.....	27,090	27,584	28,280	28,380	28,380	28,380	28,380
Live births in Pennsylvania.....	149,287	149,000	148,800	148,600	148,400	148,200	148,000

**Program Analysis:**

The two pronged objective of this subcategory is to reduce the occurrence of mental retardation and thus reduce the need for and demand on the mental retardation service delivery system and to make the community aware of the nature of mental retardation and the fact that it is both preventable and treatable.

Prevention is important as it alleviates the psychological and emotional trauma for families who might have a retarded child, and frees a variety of resources, including economic, for use in other areas of similar concern. If prevention of mental retardation was completely possible the mental retardation service delivery system would only need to concentrate its efforts for the existing mentally retarded population. However, this concept is unrealistic, and therefore the system must provide needed services to the present population, and concurrently work toward reducing the future incidence of mental retardation

through prevention efforts. Studies of a variety of dimensions show there is much that can and should be done in the prevention of mental retardation.

In order to prevent the occurrence of a problem or debilitating condition, it is necessary to know the nature, causes and scope of the problem or condition. The standard definition of mental retardation is: significantly subaverage general intellectual functioning existing concurrently with deficits in adaptive behavior manifested before the eighteenth birthday.

Mental retardation falls into three broad categories: (1) significantly below average genetic endowment of intelligence, (2) physical damage to or maldevelopment of the brain, and (3) environmental deprivation.

Because there are over 200 causes of mental retardation and other developmental disabilities, preventive measures must cover a broad program range including: environmen-

**Prevention—Mental Retardation (continued)**

**Program Analysis: (continued)**

tal, biomedical, genetic screening and counseling, and accident prevention and safety program and public information and training. Most preventive activities that impact on mental retardation are not specifically designed to reduce the incidence of mental retardation but are designed to insure the general health and well being of individuals, especially pregnant women and children. Due to this fact, the mental retardation service delivery system often is not directly involved in the delivery of primary prevention services.

A standard figure for the incidence of mental retardation on a nationwide basis is three percent of the population. A study commissioned by the Department of Public Welfare concluded that 1.8 percent of Pennsylvania's population is mentally retarded and will probably need some kind of specialized services. The difference between the three percent figure and the 1.8 percent figure represents mentally retarded persons who probably will not require mental retardation services. Epidemiological studies conducted in other states indicate that the prevalence of mental retardation is not uniform for all demographic groups.

At present, the mental retardation service delivery system serves the role of an advocate for, coordinator of, monitor of and information source for preventive services and their providers. This role consists of insuring that providers of preventive services are aware of mental retardation and that their prevention programs should take into account the population at risk of mental retardation. One of the major areas of preventive activities is prenatal and postnatal care. The provision of adequate medical and

nutritional services to pregnant women and infants can go a long way toward the assurance of the birth of healthy children and their normal development. Family planning and genetic counseling also can play a major role in reducing the incidence of mental retardation.

The major direct activity of the mental retardation service system consists of providing information about mental retardation to health and social service agencies, health and social service professionals, and to the community at large.

The program effectiveness measures for this subcategory such as infants born with organic mental retardation, births with birth defects or prematurity and organic mentally retarded infants born to high risk mothers, those mothers 39 years of age and older and 16 years of age and under, measure the impact of preventive programs over which the mental retardation system has no direct control. There is the presumption that there is at least an indirect causal relationship between the mental retardation system's activities and the level of incidence of mental retardation.

Pregnancies with potential high risk, potential State population requiring comprehensive preventive services and live births to high risk mothers indicate the high risk population which is in need of prevention services. The trend in the data for the measure, pregnancies with high risk follows the general population trends. There will be no dramatic change in the level of need for services other than the normal change due to population variations.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Community Services for Mentally Ill and Mentally Retarded .....	\$3,788	\$4,029	\$4,270	\$4,610	\$4,980	\$5,380	\$5,810

**Early Identification, Diagnosis and Case Management**

OBJECTIVE: To promote the earliest possible identification of mentally retarded persons and to refer them to appropriate services.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund. ....	<u>\$2,973</u>	<u>\$2,874</u>	<u>\$3,054</u>	<u>\$3,300</u>	<u>\$3,565</u>	<u>\$3,850</u>	<u>\$4,160</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Estimated unidentified mentally retarded persons .....	187,648	187,907	188,129	190,778	191,191	192,150	192,342
Estimated unidentified mentally retarded persons requiring services.....	9,382	9,395	9,406	9,539	9,560	9,608	9,617
Active clients in State Centers and C. Howard Marcy Hospital.....	7,674	7,122	6,570	6,018	5,466	4,912	4,362
Active clients in county mental retardation programs.....	32,930	33,259	33,581	33,916	34,255	34,597	34,942
New clients added to the county mental retardation system.....	9,653	9,942	10,240	10,547	10,863	11,188	11,524

**Program Analysis:**

Many individuals are mentally retarded because preventive services are not completely effective. Therefore, because mental retardation continues to occur, it is necessary to make available a broad range of services. To insure the appropriate delivery of services, it is necessary to identify mentally retarded individuals, assess their individual needs, develop a program plan for them, and have them placed in the appropriate service settings.

It is important to discover as early as possible all individuals who have conditions associated with mental retardation in order to bring to bear all the known interventions that will minimize the disability. The earlier mental retardation is discovered, the sooner services can be brought to bear that may prevent the worsening of the condition.

The activities encompassed by this subcategory in part

determine who should enter the service system and also screen out those for whom mental retardation services are not appropriate.

Individual diagnosis and assessment attempts to determine the nature, severity and cause of a persons's mental retardation, and to determine what interventions and services are needed to minimize the effects of the handicap. An extension of this evaluation process is individual program planning which consists of the development of a written personalized statement of goals and objectives for the client which specifies service modes of intervention for achieving the client's objectives and identifies agencies capable of delivering the needed services. Clients-objectives are stated within a time frame in behavioral terms that provide measurable units of progress.

**Early Identification, Diagnosis and Case Management (continued)**

**Program Analysis: (continued)**

Case management is another major function of this sub-category. Case management is the process that establishes the responsibility for the implementation of the client's individual program plan. It includes procuring direct program services whether specialized mental retardation services or services provided by generic agencies, coordination of multiple program placements, and monitoring all placements through the collection of information that measures the progress of the client.

The new clients added to the mental retardation system is an indication of the extent to which the objective of early identification is being met. The data for this measure is projected to increase three percent annually.

The number of active cases in the county mental retardation program is estimated to increase from 33,581 in

1979-80 to 34,942 in 1983-84. This increase is a result of an excess of new clients entering the system over clients exiting the system. In a majority of cases a person does not leave the mental retardation service system entirely except by death or departure from the State. This is due to the life long nature of mental retardation and the fact that it is not something that can be "cured". The number of active clients in State Centers and C. Howard Marcy Hospital is projected to decrease as more clients are returned to the community.

The number of unidentified mentally retarded persons is estimated to be 187,907 in 1978-79. Five percent of this number or 9,395 are estimated to be severely or profoundly retarded and in need of services.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Community Services for Mentally Ill and Mentally Retarded . . . . .	<u>\$2,973</u>	<u>\$2,874</u>	<u>\$3,054</u>	<u>\$3,300</u>	<u>\$3,565</u>	<u>\$3,850</u>	<u>\$4,160</u>

**Independent and Family Living Arrangements**

OBJECTIVE: To enable mentally retarded individuals to live in an independent setting or in a family setting by providing services and/or financial support to the family and/or mentally retarded individual.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$18,161</u>	<u>\$18,593</u>	<u>\$21,220</u>	<u>\$22,915</u>	<u>\$24,750</u>	<u>\$26,730</u>	<u>\$28,870</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Mentally retarded persons who could live in a family or independent setting if provided support services .....	202,733	203,491	204,331	205,176	207,302	208,000	208,698
Percent of mentally retarded persons served who are living with their families, in foster homes, or in independent settings .....	62.9%	62.5%	62.1%	61.9%	61.6%	60.9%	60.5%
Percent of mentally retarded persons served who live in community living arrangements, private licensed facilities or State Centers .....	37.1%	37.5%	37.9%	38.1%	38.4%	39.1%	39.5%
Families and/or individuals provided:							
Respite care services .....	1,129	1,129	1,129	1,129	1,129	1,129	1,129
Family aid sitter services .....	2,710	2,710	2,710	2,710	2,710	2,710	2,710
Homemaker services .....	812	812	812	812	812	812	812
In-home therapy .....	1,531	1,531	1,531	1,531	1,531	1,531	1,531
Transportation services .....	8,161	8,161	8,161	8,161	8,161	8,161	8,161
Family education and training services ..	1,997	1,997	1,997	1,997	1,997	1,997	1,997
Recreation and socialization services ..	8,304	8,304	8,304	8,304	8,304	8,304	8,304
Preschool handicapped children who require early intervention services .....	78,645	77,345	76,045	76,990	77,725	78,480	79,426
Preschool handicapped clients provided early intervention services .....	3,061	3,361	3,661	3,961	4,261	4,567	4,867
Mentally retarded persons needing but not receiving vocational rehabilitation programs .....	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Clients in mental retardation system sponsored vocational rehabilitation programs .....	6,690	7,305	7,905	8,490	9,060	9,615	10,155

## Independent and Family Living Arrangements (continued)

### Program Analysis:

The philosophy now guiding the mental retardation service system has as its main feature the principal of "normalization". The "normalization" principal means making available, to the mentally retarded, patterns and conditions of everyday life which are as close as possible to the norms and patterns of the mainstream of society. The closest approach to the norms and patterns of the mainstream of society is family or independent living. Enabling mentally retarded individuals to remain in, or return to, family or independent settings is the most favorable outcome of the mental retardation service delivery system.

The changes in attitude and philosophies toward mental retardation have caused the mental retardation system to concern itself with the provision of a wide array of programs and services for mentally retarded persons. These programs and services include: (1) family support services which have the effect of maintaining mentally retarded individuals of many ages in their homes; (2) early developmental training for preschool aged mentally retarded children; (3) prevocational and vocational training so that individuals who are mentally retarded may enter appropriate employment; (4) social and recreational opportunities for mentally retarded persons. The ideal situation occurs when the above listed services for individuals who are mentally retarded are integrated with similar services provided to nonretarded persons.

The program effectiveness measures used in this subcategory indicate the achievement of the desired outcome of family and independent living.

Family resource services is a major group among the services provided by the mental retardation service system in this subcategory. These family support services are designed to offer the family the support structure necessary to maintain their mentally retarded family member within the community and also to make support services available to retarded adults living independently in their own homes. These services both attempt to prevent institutionalization of mental retardates from ever taking place and to assist mentally retarded persons who are making the adjustment from an institutional to a community life style.

The individual types of services included under the title family resource services are the following: (1) respite care--the provision of a temporary residence to a retarded person when his family is experiencing stress, personal crisis, illness or need of a vacation; (2) family aid--the provision

of sitter or companionship services to a mentally retarded family member for a few hours at a time which will allow the family to participate in various activities; (3) homemaker services--the provision of homemakers to perform essential household duties when family members are unable to manage effectively; (4) in-home therapy--the provision of occupational, physical or other rehabilitative therapies to the homebound mentally retarded; (5) transportation services--the provision of assistance to families in transporting their child or adult retarded family member to various developmental programs; (6) family education and training services--the provision of programs designed to assist parents and other family members in dealing appropriately with a retarded family member; (7) recreation and socialization services - the provision of programs for mentally retarded persons which will benefit other members of the family by having periods of relief while knowing that the retarded family member is engaging in recreational or leisure time activities which are beneficial to his or her psycho - social development. The data for these measures have changed significantly from the data presented in the 1978-79 budget. The data presented in the 1978-79 budget were derived from county reports of clients served during the previous year with a projection of that data for ensuing years. The data presented here are based upon reports of unduplicated numbers of clients receiving services from all county programs. In addition, further refining of the reporting mechanism has resulted in the retrieval of more reliable data.

Another group of services provided in this subcategory are early intervention services for preschool aged mentally retarded and "at risk" children, which are usually conducted in a day care center. At risk children include any child who exhibits neurological impairment or dysfunction, physical handicap, sensory handicap, special learning disability, language disability, development delay or behavioral/socio personal disorder and who is determined by a licensed or certified appropriate authority of the base unit as having a potential for the development of a mental disability and who has been assigned a case management number. It also includes those children known to have a medical illness, disease or trauma usually associated with a mental disorder. Retarded children from birth through five years of age are evaluated and enrolled in such programs and provided with instruction in the areas of self-help skills, fine and gross motor skills, socialization skills,

**Independent and Family Living Arrangements (continued)**

**Program Analysis: (continued)**

communications skills and other skills. An integral part of this program is the involvement of parents. Parents learn skills from teachers and teacher aides so that they can replicate training techniques in the home setting, thereby, preventing regression.

Such early intervention services are designed to encourage the development of retarded children and to facilitate their entry into the public school system. The majority of these children, in fact, are able to advance into higher level programs in the public school either in general or special education classes and are, thereby, prevented from entering the State institutional system.

Handicapped children of preschool age referred for diagnostic evaluation, children in special needs day care, and unidentified handicapped children of preschool age are three measures which have been eliminated since the statistics used in previous years cannot be verified. Preschool handicapped children who require early intervention services has been added as an indication of demand for these services. Preschool handicapped clients provided publicly funded early intervention services reflects the extent to which the need is being met.

Another major group of services provided in this subcategory are prevocational and vocational training services for the adult mentally retarded. The retarded adult needs vocational services to achieve or approach the normal adult life style--which is to work. The mental retardation service system is committed to the provision of a range of

prevocational and vocational services, namely vocational evaluation; occupational training; personal and work adjustment programs (prevocational services); sheltered employment and job counseling and placement. Such programs are typically offered by community workshops and vocational rehabilitation centers. It is obvious that appropriate vocational preparation and placement services follow the normalization principle, and reduce the retarded citizen's dependence on the elaborate network of special supportive services.

An effort to provide opportunities to the mentally retarded in the fields of recreation and social development is another prime concern of the mental retardation service system. Various programs now exist, but in a fragmented way. Current efforts are directed toward the development of a coordinated system of social and rehabilitation training. The main thrust of the program will be toward the integration of mentally retarded children and adults into the mainstream of society. That is, mentally retarded persons should have the opportunities and resources necessary to participate in the usual social and recreational activities of their community. Specialized programs will also be needed, of course, to provide leisure time activities for persons who cannot become involved in such programs and to provide developmental training for persons who need time to learn social and recreational skills before they can become involved in integrated programs.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Community Services for Mentally Ill and Mentally Retarded .....	<u>\$18,161</u>	<u>\$18,593</u>	<u>\$21,220</u>	<u>\$22,915</u>	<u>\$24,750</u>	<u>\$26,730</u>	<u>\$28,870</u>



**Community Living Arrangements**

**OBJECTIVE:** To enable mentally retarded individuals to live in noninstitutional community settings and to increase their capacity for community and family living by promoting the acquisition of requisite skills and behavior and to provide community living settings.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund. . . . .	<u>\$23,827</u>	<u>\$33,288</u>	<u>\$44,043</u>	<u>\$51,760</u>	<u>\$55,900</u>	<u>\$60,370</u>	<u>\$65,195</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Potential clients for community living arrangements . . . . .	14,850	13,843	12,789	12,069	11,439	10,899	10,449
Duplicated clients served in noninstitutional community living settings . . . . .	3,406	4,035	4,501	4,501	4,501	4,501	4,501
Clients residing in community living arrangements at the end of the fiscal year . . . . .	2,755	3,629	3,997	3,997	3,997	3,997	3,997
Percent of clients served who are transferred to an independent or family living arrangement . . . . .	16%	16%	15%	13%	11%	9%	7%
Percent of clients served who are transferred to a private licensed facility							
Percent of clients served who are transferred to a State center. . . . .	1.5%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%

**Program Analysis:**

Following the identification, evaluation and case management planning for a mentally retarded client, appropriate services must be provided if the client is to reach optimal functioning in society. In some cases, the client may be able to continue residence in the family or in an independent setting. (See subcategory: Independent and Family Living Arrangements). In other cases, the client may need a more structured program at the community level in preparation for independent or family living.

Following the identification, evaluation and case management planning for a mentally retarded client, appropriate services must be provided if the client is to reach optimal functioning in society. In some cases, the client may be able to continue residence in the family or in an independent setting. (See subcategory: Independent and Family Living Arrangements). In other cases, the client may need a more structured program at the community level in preparation for independent or family living.

Initially funded in 1972, the Community Living Arrangements (CLA) program provides a residential alternative to

institutionalization for mentally retarded individuals unable to live independently or whose families have been unable to meet the developmental needs of the disabled family member. Essentially, the CLA program offers two types of residential programs: an adult's program and a children's program.

In addition, for CLA residents with behavioral and/or medical problems, the counties may make application for funding of a core team of specialists to assist, consult, and train direct staff methods and strategies they might use to meet the special behavioral and/or medical needs of residents.

While the services available through the CLA program have changed somewhat since its inception, the ideological base - the normalization principle - for this community residential program remains unchanged. The CLA program provides mentally retarded persons who need residential services with the opportunity to live in culturally normative residential settings within the community. Along with meeting each resident's basic residential needs, the CLA

Community Living Arrangements (continued)

Program Analysis: (continued)

program enables residents to receive individualized services necessary to fulfill the mentally retarded person's developmental needs. These programs, specifically planned to maximize each resident's opportunity to reach his fullest potential have as the major goals: helping the resident to become as economically self-sufficient and independent as possible and encouraging each resident to become an active part of the community.

During the six year history of the CLA program, over 5,400 persons have participated in this residential program (over 2,100 of these from State institutions). By the end of the 1977-78 fiscal year, 2,755 persons were residing in CLA approved residential settings with an additional 2,700 persons having lived in the program before moving into some other living situation, usually independent living, or for minority-aged residents returning to their natural homes.

The measure, potential clients for community living arrangements includes residents in State institutions, publicly funded residents in private licensed facilities, and mentally retarded persons residing in the community who may at some time be in need of residential services.

The number of duplicated clients served in noninstitutional community living arrangements was 3,406 for the 1977-78 fiscal year. This figure is less than that amount shown in last year's budget, however that figure was a

projection, and the new figure represents actual data for the 1977-78 fiscal year.

The term "duplicated", which is used in these measures, means the same individual may be included in the data for more than one fiscal year, but no more than once in a single fiscal year.

The success of the program in meeting its objective is reflected in percent of clients served who are transferred to an independent or family living arrangement. Approximately 16 percent of all persons served during 1977-78 were dispersed to independent or family living arrangements.

It should be noted that the percentage is projected to decrease gradually in future years. This anticipated decrease will be due to more lower functioning mentally retarded persons entering the program. These persons will require a longer period for habilitation than the higher functioning persons. Most persons who have been served by this program have been higher functioning. Percent of clients served who are transferred to a private licensed facility indicate the failure of the program to meet part of its objective.

A Program Revision entitled Expansion of Community Living Arrangements for the Mentally Retarded has been recommended and is described in the appendix to this subcategory.

Program Costs by Appropriation:

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Community Living Arrangements . . . . .	\$22,022	\$30,129	\$40,063	\$47,000	\$50,760	\$54,820	\$59,200
Community Services for the Mentally III and Mentally Retarded . . . . .	1,805	3,159	3,980	4,760	5,140	5,550	5,995
GENERAL FUND TOTAL . . . . .	<u>\$23,827</u>	<u>\$33,288</u>	<u>\$44,043</u>	<u>\$51,760</u>	<u>\$55,900</u>	<u>\$60,370</u>	<u>\$65,195</u>

## Community Living Arrangements

## Program Revision: Expansion of Community Living Arrangements for Mentally Retarded

## Recommended Revision Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>.....</u>	<u>.....</u>	<u>\$3,500</u>	<u>\$7,560</u>	<u>\$8,165</u>	<u>\$8,820</u>	<u>\$9,525</u>

## Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Potential clients for community living arrangements							
Current .....	14,850	13,843	13,157	12,511	11,946	11,462	11,059
Program Revision.....	.....	.....	12,789	12,069	11,439	10,899	10,449
Duplicated clients served in noninstitutional community living settings							
Current .....	3,406	4,035	4,035	4,035	4,035	4,035	4,035
Program Revision.....	.....	.....	4,501	4,501	4,501	4,501	4,501
Clients residing in community living arrangement at the end of the fiscal year							
Current .....	2,755	3,629	3,629	3,629	3,629	3,629	3,629
Program Revision.....	.....	.....	3,997	3,997	3,997	3,997	3,997
Percent of clients served who are transferred to an independent family living arrangement							
Current .....	16%	16%	15%	13%	11%	9%	7%
Program Revision.....	.....	.....	15%	13%	11%	9%	7%
Percent of clients served who are transferred to a State center							
Current .....	1.5%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Program Revision.....	.....	.....	1.0%	1.0%	1.0%	1.0%	1.0%

## Program Analysis:

This Program Revision will continue the expansion of the Community Living Arrangements program so it may serve more mentally retarded persons. This is consistent with the Commonwealth's total commitment to de-institutionalization.

The program provides mentally retarded persons with the opportunity to live in culturally normative and typical residential settings within the community.

For the fiscal year ending June 30, 1978, 2,755 retarded persons were residing in community living arrangements. An additional 651 persons moved through the program during the year to other residential arrange-

ments bringing the total number of persons served to 3,406. Of the 651 persons who moved from CLA's, 539 entered more independent living situations (i.e. independent living, return to family and foster homes). As of June 30, 1978, 1,000 community living arrangements settings were in operation, an increase of 267 settings from the previous year. The number of clients estimated to be served during 1978-79 has substantially changed from the number shown in the 1978-79 budget. The reduction is due primarily to the type of client served and the increase in on-going residential costs.

The planning of future community living arrangements

Community Living Arrangements (continued)  
 Program Revision: Expansion of Community Living Arrangements for Mentally Retarded (continued)

Program Analysis: (continued)

program is based upon the County MH/MR program five year CLA plan. The current five year plan covering fiscal years 1979-80 through 1983-84 takes into special consideration the de-institutionalization of the Commonwealth's two largest institutions — Pennhurst and Polk Centers, as well as reducing the population of other State centers and State mental retardation units.

The review of current County CLA Plans, fiscal expenditures and cost analysis studies as well as county CLA provider contracts indicate a substantial increase in cost for the provision of new CLA services. The major deter-

mining factor for the increase is a result of the type of new clientele being provided services as compared to those individuals served in the past. Persons currently entering CLA programs and especially those coming from institutions require more specialized services. This requires additional direct service staff per program as well as the inclusion of behavioral/medical specialized services.

For 1979-80, the funding of 368 new community arrangements is recommended. The recommended funds represent one-half of the annual cost since the program will be phased in during the course of the fiscal year.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)					1982-83	1983-84
	1977-78	1978-79	1979-80	1980-81	1981-82		
GENERAL FUND							
Community Living Arrangements.....			\$3,000	\$6,480	\$7,000	\$7,560	\$8,165
Community Services for the Mentally Ill and Mentally Retarded.....			500	1,080	1,165	1,260	1,360
GENERAL FUND TOTAL .....			<u>\$3,500</u>	<u>\$7,560</u>	<u>\$8,165</u>	<u>\$8,820</u>	<u>\$9,525</u>

**Residential Services (Private Licensed Facilities)**

OBJECTIVE: To enable institutionalized mentally retarded individuals to increase their capacity for community and family living by promoting the acquisition of requisite skills and behavior, and to move them into community settings.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$13,319</u>	<u>\$14,294</u>	<u>\$14,439</u>	<u>\$15,595</u>	<u>\$16,840</u>	<u>\$18,185</u>	<u>\$19,640</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Interim Care clients:							
Provided services in private licensed facilities.....	1,488	1,479	1,375	1,265	1,151	1,058	1,026
Transferred to an independent or family living arrangement.....	170	187	206	227	249	274	301
Transferred to a community living arrangement.....	67	74	78	82	86	90	95
Clients transferred to State centers.....	10	4					

**Program Analysis:**

The activities of this subcategory provide a wide range of residential living arrangements for a variety of developmentally disabled persons who have been diagnosed as in need of inpatient care in a State center but for whom such care cannot be provided. Publicly supported residents in private licensed facilities are funded entirely by the State as a mandated service under the interim care provisions of the Mental Health and Mental Retardation Act of 1966.

For many individuals, the private licensed facility represents a service where requisite skills are developed before placement in a smaller and less structured community-based residential setting. Since the majority of residents

are children, placement to the natural home continues to be an ongoing goal of this service. The average population of 35 persons per facility serves to ensure residents an appropriate degree of individualized treatment and rehabilitation necessary for dispersal to occur. Placement of persons to private licensed facilities is determined by the responsible county mental health and mental retardation administrator when that facility is most appropriate to the resident's needs. The county administrator is also responsible for monitoring the appropriateness of that placement.

The disabilities of individuals served in private licensed facilities range from mild to profound levels of retardation

**Residential Services (Private Licensed Facilities) (continued)**

**Program Analysis: (continued)**

and cover the gamut of physical, neurological and emotional dysfunction. Residents range in age from birth through adulthood. Services provided in private licensed facilities include medical, dental, educational, social, diagnostic, evaluative and program services.

During 1977, the Department of Public Welfare stressed the importance of collecting appropriate third party payments for persons residing in private licensed facilities. There has also been an emphasis on assisting private licensed facilities to seek funding under the Medical Assistance program and sponsor group home and apartment programs under the Community Living Arrangements subcategory.

The program measures reflect the success these facilities have had in moving individuals to their homes and less restrictive residential settings. It should be noted that the number of referrals to State centers has been minimal and that no such transfers are anticipated in future years. Clients provided services in private licensed facilities through the interim care provisions of the Mental Health and Mental Retardation Act is projected to decrease in 1978-79 and subsequent fiscal years. This reduction is predicated on the assimilation of some facilities into the Community Living Arrangements program and others, as they are certified, into the Medical Assistance program.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Community Services for Mentally Ill and Mentally Retarded .....	<u>\$13,319</u>	<u>\$14,294</u>	<u>\$14,439</u>	<u>\$15,595</u>	<u>\$16,840</u>	<u>\$18,185</u>	<u>\$19,640</u>

**State Centers**

OBJECTIVE: To provide a structured program environment for mentally retarded individuals to increase their capacity in as short a time as possible for community and family living by promoting the acquisition of requisite skills and behavior and to move them into appropriate alternative community settings at their point of readiness.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$127,909	\$134,464	\$144,427	\$163,510	\$176,590	\$190,715	\$205,970
Federal Funds.....	92,841	101,654	109,400	118,150	127,600	137,810	148,835
Other Funds.....	4,808	8,870	10,291	7,675	8,290	8,950	9,665
<b>TOTAL.....</b>	<b>\$225,558</b>	<b>\$244,988</b>	<b>\$264,118</b>	<b>\$289,335</b>	<b>\$312,480</b>	<b>\$337,475</b>	<b>\$364,470</b>

**Program Measures**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Bed capacity:</b>							
State centers.....	8,226	7,755	7,115	7,115	7,115	7,115	7,115
Mental retardation units in State mental hospitals.....	918	918	558	558	558	558	558
<b>Client population:</b>							
State center (average daily census)....	7,418	7,050	7,022	6,872	6,803	6,735	6,668
Mental retardation units in State mental hospitals.....	778	728	417	413	409	405	400
<b>Percent of State center institutional population:</b>							
Transferred to independent or family living arrangements.....	1.5%	1.5%	1.0%	.5%	.5%	.5%	.5%
Transferred to community living arrangements.....	4.7%	4.0%	3.0%	.5%	.5%	.5%	.5%
Ready for alternative placement.....	35%	51%	53%	55%	57%	59%	61%
<b>State center institutional clients who are trainable and unemployed.....</b>	<b>1,445</b>	<b>1,228</b>	<b>1,044</b>	<b>887</b>	<b>754</b>	<b>641</b>	<b>545</b>

**Program Analysis:**

This program includes the operation of twelve State-owned centers and seven mental retardation units located on the grounds of State mental hospitals which serve the mentally retarded. These centers have traditionally been the primary provider of service and therefore have assumed a custodial and, in many instances, life maintenance role.

A survey of clients served in the State centers reveals approximately 18 percent are 21 years of age or younger

and 79 percent are between the ages of 22 and 64. Approximately 27 percent of the clients are diagnosed mildly to moderately retarded, and 72 percent are severely or profoundly retarded. The average length of stay is 15 years. The realization that mental retardation does not automatically require life-long institutional care has led to the development of alternative services in the community to assure every mentally retarded citizen the opportunity to achieve maximum potential. The development of a com-

## State Centers (continued)

### Program Analysis: (continued)

prehensive service system providing community service alternatives has changed the role of the centers to one type of service provider among many. The objective is to prepare institutionalized clients for community living in as short a time as possible and move them into appropriate alternative settings at their point of readiness.

The percent of State center institutional population ready for alternative placement quantifies the need for the development of community services. The data represents actual identification of institutionalized persons ready for placement in 1977-78 and persons who will be ready through 1979-80. The data for 1980-81 through 1983-84 is projected at a modest two percent increase each year. The projection reflects the increased difficulty encountered when preparing the more severely handicapped for community placement.

Major planning efforts were initiated during previous years to both identify the resident population and at the same time plan for the changes in the physical environment of each State center necessary to achieve Medicaid compliance. Specific references to types of residential alternatives needed as well as the supportive services indicated have been developed by each center and each mental retardation unit in a mental hospital. These resident profiles will serve as a major planning thrust to better assist the facility in identifying residents who can best be served in other programs while at the same time providing needed planning information to the county mental health and mental retardation programs.

The success of the centers and the mental retardation units in meeting their demands is reflected in the overall resident reduction anticipated for 1979-80 and the successive fiscal years. The anticipated increase in the percent of former residents served in community living arrangement programs and in independent family living is also indicative of the facility's emphasis toward preparing residents for alternative placements. The data for these measures has substantially changed due to the availability of actual data for the 1977-78 year. The measure indicating the reduction in the total number of beds available in the State centers is brought about by compliance to the Medicaid program standards for facilities. The requirements of four beds to a bedroom maximum and the specific allocation of space within each building will reduce the overall capacity of all mental retardation facilities by

approximately 1,500 beds. The 1979-80 budget recommendation includes \$4.5 million to assure compliance with these standards by the 1980 Federal deadline. Removal of Embreeville as a mental retardation unit and its inclusion as a transitional facility represents the reduction in the mental retardation units capacity in 1979-80.

It is anticipated that there will be a continued decrease in the size of State centers and mental retardation units as mentally retarded persons are increasingly served in community settings through the provision of community based services. Vacated buildings/wards will be closed and consolidations will occur.

Institutional staff resources will increasingly be utilized as resources available to community programs, as the service system adjusts to the new role of the State centers and mental retardation units.

A mechanism must be developed which will allow for the utilization of manpower in a manner compatible with the requirements of the service system. As the new role of the centers develops and the demand for institutional services diminishes, the need for manpower to community programs is necessary not only from a program objective point of view but from a fiscal one as well. The cost of funding an institutional program at its current level reduces fiscal resources available to develop community services. Fiscal resources simply are not available to support a dual system of services.

Federal reimbursement may be available for certain types of community-based programs under the Medicaid program if necessary certification requirements are met. Community living arrangements will continue as the single largest setting providing alternative residential opportunities for residents in the State centers and mental retardation units. Community living arrangements will continue to consider the State center populations as a first priority for placement with the population in the mental retardation units as second priority for such placement.

The Department will emphasize placement and supportive services geared to maintain primarily younger mentally retarded persons in natural, foster or adoptive homes and thereby significantly reduce the number of children placed in State centers and mental retardation units. Residents in State centers and mental retardation units will thus primarily move to community living arrangements and independent living or other less restrictive settings.



**State Centers (continued)**

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Mental Health and Mental Retardation							
Services .....	\$127,848	\$134,464	\$144,380	\$163,510	\$176,590	\$190,715	\$205,970
Gas Line—C. Howard Marcy .....	61	.....	.....	.....	.....	.....	.....
Capital Improvements .....	.....	.....	47	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<u>\$127,909</u>	<u>\$134,464</u>	<u>\$144,427</u>	<u>\$163,510</u>	<u>\$176,590</u>	<u>\$190,715</u>	<u>\$205,970</u>

**Income Maintenance**

OBJECTIVE: To insure that all handicapped, dependent or incipiently dependent individuals are enabled to live at the State's minimum standard of health and decency by providing cash grants.

**Recommended Revision Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 659,955	\$ 749,439	\$ 762,636	\$ 797,669	\$ 838,875	\$ 881,593	\$ 926,270
Federal Funds.....	557,027	520,860	480,329	503,268	531,089	560,519	591,634
Other Funds.....	45,710	28,992	30,866	35,467	40,877	45,395	46,922
<b>TOTAL.....</b>	<b>\$1,262,692</b>	<b>\$1,299,291</b>	<b>\$1,273,831</b>	<b>\$1,336,404</b>	<b>\$1,410,841</b>	<b>\$1,487,507</b>	<b>\$1,564,826</b>

**Program Measures**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Persons receiving cash grants.....	816,716	792,100	783,900	783,900	812,100	841,400	871,600
Aged, blind and disabled persons receiving supplemental grants.....	169,356	172,800	177,400	182,400	186,200	187,900	188,400
Persons eligible for public assistance cash grants on basis of income level.....	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Amount of reimbursement collections (in thousands).....	\$ 42,116	\$ 50,350	\$ 60,000	\$ 70,900	\$ 83,900	\$ 94,800	\$ 98,300
Cash value of food stamps issued each months (in thousands).....	\$ 36,597	\$ 38,426	\$ 40,347	\$ 42,364	\$ 44,482	\$ 46,706	\$ 49,041
Persons eligible who have been referred to Work Incentive (WIN) Program.....	43,220	43,220	43,220	43,220	43,220	43,220	43,220

**Program Analysis:**

The Public Assistance person load is composed of three categories of assistance: Aid for Dependent Children (AFDC), General Assistance (GA) and State Blind Pension (SBP). The latter two categories are completely State-funded, the former receives 55 percent Federal funds and 45 percent State funds. Cash assistance is distributed through 67 county boards of assistance. AFDC represents about 79.4 percent of the total person load with about 68 percent children, GA represents about 19.9 percent and SBP less than one percent. In addition, a number of persons receive Supplemental Security Income (SSI) supplemental grants. The measure persons receiving cash grants has changed substantially from that printed last year. This represents the correction of the cumulative errors in the statistical system report. This correction to the count has no impact on actual past expenditures nor on estimated dollar requirements.

Inflation and recessions have had a significant effect on

the person load in the past. Beginning in December, 1974, the person load, particularly in the general assistance category, began rising sharply. However, as the general state of the economy has improved, the overall average person load has reflected that improvement. Current average person load estimated for 1978-79 projects a decrease over the 1977-78 fiscal year. Assuming that this trend will continue, the overall average person load is projected to continue to decline during the 1979-80 fiscal year.

The Commonwealth's assistance grant level does not automatically adjust to the rise in inflation. During 1978, the grant level was at 70 percent of the Commonwealth's defined minimally acceptable standard of living. This standard, known as the Woodbury Standard, is a standard of living developed by an advisory committee to determine the cost of basic living needs and is used as the basis for granting cash assistance to eligible persons in Pennsyl-

**Income Maintenance (continued)****Program Analysis: (continued)**

vania. A grant increase has been recommended to begin January 1, 1980 in the cash assistance program. For further discussion see the Program Revision in the appendix to this subcategory.

For the most part, employment opportunities are not good for those in poverty. These persons often are either too young, too old, too ill (mentally or physically), unskilled, or burdened with the care of the young, old or ill to be considered for employment. Nevertheless, those AFDC recipients who are found to be employable are required to register with the Bureau of Employment Security in the Work Incentive (WNI) program in order to be eligible for cash assistance. The WNI program provides training and/or employment for those who are registered in the program. The separate administrative units of the county boards of assistance arrange for needed social services to the recipient while the Bureau of Employment Security provides the training and/or job placement activities. During 1978-79, approximately 43,220 persons will enter the program. Of these, approximately 13,830 persons will enter employment.

The 1976 amendments to the Welfare Code include a provision to establish a series of demonstration projects to test the feasibility of having employable public assistance recipients registered with private employment agencies. The Department established projects in five counties, namely Luzerne, Lehigh, Delaware, York and Erie. The Luzerne, Lehigh and York counties involve participation of the private employment agencies in these locales. The Delaware project is being conducted within the operation of the Delaware County Board of Assistance without a relationship with the private employment agencies. The Erie project is a joint undertaking of the Department and the Bureau of Employment Security to tailor a job finding program as an additional test project. The amendments also require a review of the results of these projects after a twelve month period. The Department conducted such an evaluation in 1978 and, depending on the results of the various projects, further expansion of one or more will be considered.

Pennsylvania's public assistance delivery system has received national recognition and is beginning its eighth year of operation. In the seven years the Direct Delivery System has been in operation, it has proved to be most successful in achieving the following objectives: saving the taxpayers' money; eliminating the need for replacement checks resulting from the theft of assistance checks from the mails, for those persons covered by the program; eliminating the fraudulent cashing of checks; eliminating fraud resulting from the cashing of the original check and a duplicate replacement check; providing a better identification for public assistance recipients; and providing a

system of public assistance delivery which is less burdensome to recipients.

In some urban areas complete Direct Delivery coverage does not exist because there are not enough banks to handle the number of clients involved. To solve this problem, the Department began a modified version of Direct Delivery in the Lehigh district of Philadelphia in February, 1976. Under this delivery system, public assistance checks are sent directly to the district offices of the county boards of assistance. The district office then assumes the role of "bank" as in the regular Direct Delivery System. Clients are issued photo-identification cards and all Direct Delivery procedures are followed by district office personnel. The results of this modified version indicate that all of the objectives of the regular system are being realized. This system has been expanded to twelve district offices in Philadelphia where more than 55,000 public assistance checks are issued monthly.

Beginning in the 1977-78 fiscal year, a number of audit, investigation and collection activities in the Department of Welfare were consolidated into the Office of Program Accountability. This new office, composed of the former claims settlement, internal audit and investigation, and components of the county administration appropriations provides staff to make collections from financially responsible relatives of recipients as well as to audit and/or investigate various public assistance programs. One example of the activities of this office include the collection activities of the Bureau of Claims Settlement. Efforts to secure child support from absent parents have been increased as a result of Act 202 of 1976, and the Federal Child Support legislation. The officially designated Child Support Agency for the Commonwealth is the Bureau of Claims Settlement, which also has the responsibility for the collection and prosecution of overpayment cases and the administration of the lien and repayment program. The Bureau's responsibilities in the Child Support program continue to grow as collections continue to increase. During 1977-78, collections amounted to approximately \$42 million, and the 1979-80 collections are estimated to be \$60 million. Under the terms of the 65 cooperative agreements with County Courts and Commissioners, Federal funds have been distributed to pay for an optimum domestic relations operation in each of the 65 counties. Federal funds have also been furnished to district attorneys' offices to establish paternity and secure child support.

During the 1979-80 fiscal year, the Department will concentrate on eliminating fraud and abuse in the public assistance program. Administrative studies are being made in the county boards in order to identify areas that need to be clarified or simplified in order to eliminate procedural

Income Maintenance (continued)

Program Analysis: (continued)

errors. In addition, aggressive steps including prosecution where indicated will be taken to reduce fraud and abuse within the system itself. Efforts will be directed against both recipients and providers of service.

Another program of assistance is the supplemental grants contributed to Supplemental Security Income (SSI), a Federal program for aged, blind and disabled low income persons. The Federal Government is administering this program and supplying the basic monthly grant of \$189.40 for an individual and \$284.10 for a couple.

To these Federal levels the Commonwealth adds \$32.30 and \$48.70 respectively. Enactment of State Act 28 in April, 1976, made three significant changes relevant to the SSI program: it enabled the Department to make special need allowances to SSI recipients; it mandated that increases in the Federal SSI payment level be passed on to the recipient and not be used to reduce the State supple-

ment levels; and it provided that the State supplement be paid to clients otherwise eligible for SSI, whose income is less than the combined Federal and State levels. This latter provision removed the requirement of at least \$1 Federal eligibility before the State supplement was paid.

The demonstration domiciliary care program became operational with the placement of its first clients on May, 1976, with a State supplement of \$147.30 for each person. This program intends to provide those SSI recipients aged 18 and over with functional limitations with the opportunity to live in the community in a home approved by a State certified placement agency as a domiciliary home. The primary program goals are to provide an appropriate level of care to meet essential needs without inducing avoidable dependency, and to provide an alternative to institutional care for those whose needs can be met more appropriately in the community.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 580	\$ 614	\$ 778	\$ 840	\$ 907	\$ 980	\$ 1,058
Cash Assistance . . . . .	556,600	594,064	599,424	624,715	655,950	688,750	723,200
County Assistance . . . . .	36,361	91,405	94,635	102,206	110,382	119,213	128,750
Supplemental Grants—Aged, Blind and Disabled . . . . .	61,460	59,552	63,737	65,521	66,898	67,533	67,736
Office of Program Accountability . . . . .	3,554	3,804	4,062	4,387	4,738	5,117	5,526
Flood Relief—Johnstown . . . . .	1,400						
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$659,955</b>	<b>\$749,439</b>	<b>\$762,636</b>	<b>\$797,669</b>	<b>\$838,875</b>	<b>\$881,593</b>	<b>\$926,270</b>

**Income Maintenance  
Program Revision: Increased Cash Grants**

**Recommended Revision Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund. ....	.....	.....	<u>\$16,821</u>	<u>\$17,056</u>	<u>\$17,909</u>	<u>\$18,805</u>	<u>\$19,745</u>

**Program Analysis:**

The Pennsylvania General Assembly established the public assistance program to promote the welfare and happiness of all the people of the Commonwealth by providing public assistance to all of its needy and distressed. The Department of Public Welfare is responsible for determining a decent and healthful standard of living so that the needy may provide for themselves and their dependents.

The basis for determining the needs of persons and families on public assistance in Pennsylvania is the Woodbury Standard. This standard, which was developed in the late 1950's, represents a general market basket of goods and services, and although the items in the Standard have not been expanded, the price of the items are adjusted by the Consumer Price Index.

Cash grants were last increased for assistance recipients by 7 percent in September, 1975. Since that time, the continuing high levels of inflation in the economy have eroded the purchasing power of persons dependent on public assistance. During 1978, cash grants met 70 percent of the State standard.

In order to help recipients cope with the effects of inflation, a grant increase has been recommended beginning January 1, 1980. Assuming that the average monthly person load continues to decline as projected and the fraud detection activities prove to be effective, funding would be available for a grant increase of approximately five percent. This increase would raise the cash grants to 74 percent of the State standard.

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Cash Assistance. ....	.....	.....	<u>\$16,821</u>	<u>\$17,056</u>	<u>\$17,909</u>	<u>\$18,805</u>	<u>\$19,745</u>



# DEPARTMENT OF REVENUE

The Department of Revenue collects all tax levies as well as various fees, fines and other monies due the Commonwealth. The Department also supervises the administration and collection of monies for various special funds.

The Department prepares the official estimates of the tax yield due the Commonwealth while also analyzing the effect on revenues of proposed changes in either the laws or the tax structure of the Commonwealth.

**DEPARTMENT OF REVENUE**  
**Summary by Fund and Appropriation**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$ 48,810	\$ 50,628	\$ 61,344
Inheritance Tax .....	7,162	6,969	.....
Subtotal .....	<u>\$ 55,972</u>	<u>\$ 57,597</u>	<u>\$ 61,344</u>
<b>Grants and Subsidies</b>			
Distribution of Public Utility Realty Tax .....	\$ 28,575	\$ 38,241	\$ 40,000
<b>Total State Funds—General Fund.....</b>	<u>\$ 84,547</u>	<u>\$ 95,838</u>	<u>\$101,344</u>
Other Funds .....	\$ 3,079	\$ 3,250	\$ 2,777
<b>GENERAL FUND TOTAL.....</b>	<u>\$ 87,626</u>	<u>\$ 99,088</u>	<u>\$104,121</u>
<b>Motor License Fund</b>			
<b>General Government</b>			
Collection—Liquid Fuels Tax .....	\$ 3,276	\$ 3,436	\$ 3,609
<b>MOTOR LICENSE FUND TOTAL.....</b>	<u>\$ 3,276</u>	<u>\$ 3,436</u>	<u>\$ 3,609</u>
<b>Boating Fund</b>			
<b>General Government</b>			
Collecting Motorboat Registration Fees .....	\$ 151	.....	.....
<b>BOATING FUND TOTAL.....</b>	<u>\$ 151</u>	<u>.....</u>	<u>.....</u>
<b>State Harness Racing Fund</b>			
<b>General Government</b>			
Administration of Collections—Harness Racing .....	\$ 139	\$ 200	\$ 191
<b>STATE HARNESS RACING FUND TOTAL.....</b>	<u>\$ 139</u>	<u>\$ 200</u>	<u>\$ 191</u>
<b>State Horse Racing Fund</b>			
<b>General Government</b>			
Administration of Collections—Horse Racing .....	\$ 152	\$ 199	\$ 198
<b>STATE HORSE RACING FUND TOTAL.....</b>	<u>\$ 152</u>	<u>\$ 199</u>	<u>\$ 198</u>

**DEPARTMENT OF REVENUE**  
**Summary by Fund and Appropriation**  
**(continued)**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State Lottery Fund</b>			
<b>General Government</b>			
General Operations .....	\$ 18,886	\$ 21,694	\$ 22,738
Reimbursement to General Fund .....	1,975	.....	.....
Payment of Prize Money .....	29,331	32,100	32,100
Payment of Commissions .....	700	700	700
Subtotal .....	<u>\$ 50,892</u>	<u>\$ 54,494</u>	<u>\$ 55,538</u>
<b>Grants and Subsidies</b>			
Property Tax and Rent Assistance for the Elderly .....	\$ 59,625	\$ 60,500	\$ 94,500
<b>Total State Funds—State Lottery Fund .....</b>	<u><u>\$110,517</u></u>	<u><u>\$114,994</u></u>	<u><u>\$150,038</u></u>
Other Funds .....	\$ 332	\$ 381	\$ 381
<b>STATE LOTTERY FUND TOTAL .....</b>	<u><u>\$110,849</u></u>	<u><u>\$115,375</u></u>	<u><u>\$150,419</u></u>
<b>Department Total — All Funds</b>			
General Fund .....	\$ 84,547	\$ 95,838	\$101,344
Special Funds .....	114,235	118,829	154,036
Other Funds .....	3,411	3,631	3,158
<b>TOTAL ALL FUNDS .....</b>	<u><u>\$202,193</u></u>	<u><u>\$218,298</u></u>	<u><u>\$258,538</u></u>



## General Government

	1977-78 Actual	(Dollar Amounts in Thousands)	
		1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 48,810	\$ 50,628	\$ 61,344
Other Funds .....	3,079	3,250	2,777
TOTAL .....	<u>\$ 51,889</u>	<u>\$ 53,878</u>	<u>\$ 64,121</u>

Directs enforcement of all tax statutes of the Commonwealth. Major activities include determining and implementing policies and procedures for tax collection and tax settlements, preparing the official Commonwealth revenue estimates, conducting field audits, preparing and mailing out tax forms and instructions, and the processing of returns.

Major taxes administered and enforced include sales tax, personal income tax, corporation taxes and cigarette and beverage taxes.

It is recommended that the Inheritance Tax function be appropriated as a part of General Government Operations effective July 1, 1979, rather than executively authorized separately.

	1977-78 Actual	(Dollar Amounts in Thousands)	
		1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$ 48,810	\$ 50,628	\$ 61,344
<b>Other Funds:</b>			
Audit of State Authorities .....	6	6	6
Charges to Special Funds .....	2,574	2,914	2,496
Cigarette Fines and Penalties .....	33	35	37
Sale of Tax Data .....	42	42	44
Reimbursement For Graphic Arts Services .....	7	8	7
Reimbursement For Cost of Services Provided to Special Funds .....	417	140	75
Reimbursement For Cost of Escheat Sales .....		105	112
TOTAL .....	<u>\$ 51,889</u>	<u>\$ 53,878</u>	<u>\$ 64,121</u>

**GENERAL FUND**

**REVENUE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Inheritance Tax</b>			
State Funds .....	\$ 7,162	\$ 6,969	.....

Provides for the administration of the Commonwealth's inheritance tax collections. Legislation placing this operation under budgetary control was enacted in December, 1976 (Act 283). Previously, these costs had been paid prior to the tax revenue being remitted to the Commonwealth. It is recommended that this function be appropriated as a part of General Government Operations effective July 1, 1979, rather than executively authorized separately.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Inheritance Tax .....	<u>\$ 7,162</u>	<u>\$ 6,969</u>	<u>.....</u>

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Distribution of Public Utility Realty Tax</b>			
State Funds .....	\$ 28,575	\$ 38,241	\$ 40,000

Provides for the distribution of the money that local taxing authorities could have received had they been able to tax the realty of public utilities.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Distribution of Public Utility Realty Tax .....	\$ 28,575	\$ 34,000	\$ 40,000
Distribution of Public Utility Realty Tax — Recommended Deficiency .....	.....	4,241	.....
<b>TOTAL</b> .....	<u>\$ 28,575</u>	<u>\$ 38,241</u>	<u>\$ 40,000</u>

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Collection—Liquid Fuels Tax</b>			
State Funds .....	\$ 3,276	\$ 3,436	\$ 3,609

Administers and enforces the Liquid Fuels Tax Act, Fuel Use Tax Act and Motor Carriers Act and Bus Compact. Activities include issuing permits and performing annual audits.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Collection—Liquid Fuels Tax .....	<u>\$ 3,276</u>	<u>\$ 3,436</u>	<u>\$ 3,609</u>

**Boating Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Collecting Motorboat Registration Fees</b>			
State Funds .....	\$ 151	.....	.....

Prepares and supplies counties with the forms for the registration of motorboats and collects the fees for the Boating Fund. Act 87 of 1977 transferred this function and funds to the Fish Commission effective December, 1977.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Collecting Motorboat Registration Fees .....	<u>\$ 151</u>	<u>.....</u>	<u>.....</u>

**State Harness Racing Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Administration of Collections—Harness Racing</b>			
State Funds .....	\$ 139	\$ 200	\$ 191

Provides for the financial administration of pari-mutuel betting at the harness racing tracks. Activities include providing forms and maintaining systems of accounting, examining books and records of the corporations conducting harness racing, and collecting taxes from the corporations.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Administration of Collections—Harness Racing .....	\$ <u>139</u>	\$ <u>200</u>	\$ <u>191</u>

**State Horse Racing Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Administration of Collections—Horse Racing</b>			
State Funds .....	\$ 152	\$ 199	\$ 198

Provides for the financial administration of pari-mutuel betting at thoroughbred horse racing tracks. Activities include providing forms and maintaining systems of accounting, examining books and records of the corporations conducting horse racing, and collecting taxes from the corporations.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Administration of Collections—Horse Racing .....	<u>\$ 152</u>	<u>\$ 199</u>	<u>\$ 198</u>

**State Lottery Fund  
General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Operations</b>			
State Funds .....	\$ 20,861	\$ 21,694	\$ 22,738
Other Funds .....	332	381	381
<b>TOTAL</b> .....	<u>\$ 21,193</u>	<u>\$ 22,075</u>	<u>\$ 23,119</u>

Coordinates and directs the activities of the State Lottery Commission and establishes operational procedures to effect the policies of the Commission. Also provides for the administration of the Commonwealth's program of property tax and rent assistance for the elderly.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$ 18,886	\$ 21,694	\$ 22,738
Reimbursement General Fund .....	1,975		
<b>Other Funds:</b>			
License Fees .....	107	111	111
Charges to Other Agencies .....	25	24	24
Sale of Vehicles .....	2	2	2
Reimbursement for Telephone Lines .....	198	244	244
<b>TOTAL</b> .....	<u>\$ 21,193</u>	<u>\$ 22,075</u>	<u>\$ 23,119</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Payment of Prize Money</b>			
State Funds .....	\$ 29,331	\$ 32,100	\$ 32,100

Provides funds to pay the winners of the Commonwealth lottery.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Payment of Prize Money .....	<u>\$ 29,331</u>	<u>\$ 32,100</u>	<u>\$ 32,100</u>



**OTHER SPECIAL FUNDS**

**REVENUE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Payment of Commissions</b>			
State Funds .....	\$ 700	\$ 700	\$ 700

Provides for commissions on sales of lottery tickets.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Payment of Commissions .....	<u>\$ 700</u>	<u>\$ 700</u>	<u>\$ 700</u>

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Property Tax and Rent Assistance for the Elderly</b>			
State Funds .....	\$ 59,625	\$ 60,500	\$ 94,500

Allows for a partial rebate of both the property taxes and rent that is paid by the elderly.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Property Tax and Rent Assistance for the Elderly .....	<u>\$ 59,625</u>	<u>\$ 60,500</u>	<u>\$ 94,500</u>

## DEPARTMENT OF REVENUE

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support . . . .</b>	\$ 10,379	\$ 11,002	\$ 12,489	\$ 13,527	\$ 14,651	\$ 15,823	\$ 17,089
<b>Fiscal Management . . . . .</b>	\$122,610	\$138,782	\$143,508	\$153,896	\$163,932	\$174,848	\$186,722
Revenue Collection and Administration . . . . .	94,035	100,541	103,508	110,696	117,276	124,460	132,304
Public Utility Realty Payments . . . . .	28,575	38,241	40,000	43,200	46,656	50,388	54,418
<b>Support and Care of the Aged . . . . .</b>	\$ 65,793	\$ 64,883	\$ 99,383	\$100,729	\$102,394	\$104,618	\$107,410
Property Tax and Rent Assistance . . . . .	65,793	64,883	99,383	100,729	102,394	104,618	107,410
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$198,782</u>	<u>\$214,667</u>	<u>\$255,380</u>	<u>\$268,152</u>	<u>\$280,977</u>	<u>\$295,289</u>	<u>\$311,221</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$10,379	\$11,002	\$12,489	\$13,527	\$14,651	\$15,823	\$17,089
Other Funds.....	2,691	3,065	2,777	3,008	3,269	3,610	3,995
<b>TOTAL.....</b>	<u>\$13,070</u>	<u>\$14,067</u>	<u>\$15,266</u>	<u>\$16,535</u>	<u>\$17,920</u>	<u>\$19,433</u>	<u>\$21,084</u>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations.....	<u>\$10,379</u>	<u>\$11,002</u>	<u>\$12,489</u>	<u>\$13,527</u>	<u>\$14,651</u>	<u>\$15,823</u>	<u>\$17,089</u>

**Revenue Collection and Administration**

OBJECTIVE: To assure the availability of resources for the Commonwealth's programs through the equitable and efficient administration of Pennsylvania's revenue system.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Funds . . . . .	\$ 45,593	\$ 46,595	\$ 48,855	\$ 53,324	\$ 58,224	\$ 63,596	\$ 69,488
Special Funds . . . . .	48,442	53,946	54,653	57,372	59,052	60,864	62,816
Other Funds . . . . .	721	566	381	381	381	381	381
<b>TOTAL</b> . . . . .	<b>\$ 94,756</b>	<b>\$101,107</b>	<b>\$103,889</b>	<b>\$111,077</b>	<b>\$117,657</b>	<b>\$124,841</b>	<b>\$132,685</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Total reveue collcted (in thousands) . . . . .	\$5,413,122	\$5,942,249	\$6,340,600	\$6,764,680	\$7,348,580	\$7,900,680	\$8,542,680
Personal income tax annual returns processed . . . . .	4,922,000	4,975,000	5,070,000	5,120,000	5,170,000	5,220,000	5,270,000
Sales and use tax returns processed . . . . .	3,907,000	3,950,000	3,975,000	3,975,000	3,975,000	3,975,000	3,975,000
Corporation tax accounts . . . . .	139,000	139,000	139,000	139,500	139,500	139,500	140,000

**Program Analysis:**

This program provides for the thorough and equitable administration of all the Commonwealth's revenue statutes and for the assessment and collection of various taxes. Among the taxes collected are all corporation taxes, inheritance taxes, the Realty Transfer Tax, Cigarette and Beverage Taxes, the Sales Use and Hotel Occupancy Tax, the Personal Income Tax, taxes imposed under the Liquid Fuels Tax Act, Fuels Use Tax Act, Motor Carriers Road Tax and Bus Compact Fuels Tax, and taxes received from corporations conducting horse and harness racing.

Some of the activities of this program include preparing and distributing tax instruction booklets and tax return forms, handling inquiries from Commonwealth taxpayers regarding questions of tax liability or proper filing procedure, receiving and auditing of returns, and the processing of refunds.

In addition to these activities, this program implements and administers the Commonwealth Lottery. This involves the printing and marketing of tickets, validating winning numbers, promoting sales and devising new and innovative

approaches to lotteries.

Act 283 of 1976 placed the administration of the inheritance tax collections under direct State budgetary control for the first time. Prior to the passage of Act 283, administrative costs were withheld from the revenues remitted to the Commonwealth. It is recommended that Inheritance Tax be appropriated as part of the General Government Operations Appropriation starting in 1979-80.

The reason for the increase in the number of tax returns processed is because of improved data processing and, thus, the exact number of tax returns is now available. This program is in the final stages of a reorganization program which was started in 1975. Generally, the structure has been changed from bureaus based on the type of tax collected, such as sales, personal income etc. to bureaus which are based on functions performed, such as tax collection, auditing and enforcement. This will provide more flexibility, better utilization of personnel and greater enforcement capabilities.

## Revenue Collection and Administration (continued)

## Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$38,431	\$39,626	\$48,855	\$53,324	\$58,224	\$63,596	\$69,488
Inheritance Tax .....	7,162	6,696	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<u>\$45,593</u>	<u>\$46,595</u>	<u>\$48,855</u>	<u>\$53,324</u>	<u>\$58,224</u>	<u>\$63,596</u>	<u>\$69,488</u>
<b>MOTOR LICENSE FUND</b>							
Collections—Liquid Fuels Tax .....	\$ 3,276	\$ 3,436	\$ 3,609	\$ 3,924	\$ 4,270	\$ 4,648	\$ 5,062
<b>BOATING FUND</b>							
Collecting Motorboat Registration Fees .....	\$ 151	.....	.....	.....	.....	.....	.....
<b>STATE HARNESS RACING FUND</b>							
Administration of Collections .....	\$ 139	\$ 200	\$ 191	\$ 206	\$ 223	\$ 241	\$ 260
<b>STATE HORSE RACING FUND</b>							
Administration of Collections .....	\$ 152	\$ 199	\$ 198	\$ 214	\$ 231	\$ 250	\$ 269
<b>STATE LOTTERY FUND</b>							
General Operations .....	\$14,693	\$17,311	\$17,855	\$19,328	\$20,628	\$22,025	\$23,525
Payment of Prize Money .....	29,331	32,100	32,100	33,000	33,000	33,000	33,000
Payment of Commissions .....	700	700	700	700	700	700	700
<b>STATE LOTTERY FUND TOTAL ..</b>	<u>\$44,724</u>	<u>\$50,111</u>	<u>\$50,655</u>	<u>\$23,328</u>	<u>\$54,328</u>	<u>55,725</u>	<u>\$57,225</u>

**Public Utility Realty Payments**

Objective: Equitable distribution to all taxing authorities of the tax on realty of public utilities.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$28,575</u>	<u>\$38,241</u>	<u>\$40,000</u>	<u>\$43,200</u>	<u>\$46,656</u>	<u>\$50,388</u>	<u>\$54,418</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Taxing authorities receiving funds.....	2,997	2,949	3,137	3,137	3,137	3,137	3,137

**Program Analysis:**

Pursuant to an amendment to the State Constitution adopted in 1968, this program provides for the distribution to each reporting local taxing authority its share of the funds that local taxing authority would have received from public utilities had they been allowed to tax the realty of the utilities in their respective jurisdictions.

The distribution is based on the ratio between the total tax receipts of a local taxing authority and the total tax receipts of all reporting tax authorities. This ratio is then applied to the total amount of taxes that reporting authorities could have collected had they been able to tax the realty of public utilities.

During recent years this program has received significant

increases in funding for two primary reasons. First, some utilities have undertaken major renovations, thereby increasing the assessed value of their property and, secondly, there have been increases in the tax rates of various taxing authorities.

The difference in measures is due to the fact that the first two years reflect the exact numbers of utilities receiving funds, while the remaining years indicate the total number of authorities eligible to receive funds. Generally there is less than 100 percent participation as some authorities who are eligible for only nominal amounts do not file a request for their share.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
Distribution of Public Utility Realty Tax.	<u>\$28,575</u>	<u>\$38,241</u>	<u>\$40,000</u>	<u>\$43,200</u>	<u>\$46,656</u>	<u>\$50,388</u>	<u>\$54,418</u>

**Property Tax and Rent Assistance**

OBJECTIVE: To provide financial assistance through property tax and rent assistance to eligible individuals.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Special Funds .....	<u>\$65,793</u>	<u>\$64,883</u>	<u>\$99,383</u>	<u>\$100,729</u>	<u>\$102,394</u>	<u>\$104,618</u>	<u>\$107,410</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Applications for property tax or rent assistance .....	415,265	412,000	433,000	433,000	433,000	433,000	433,000
People provided property tax or rent assistance .....	413,974	411,000	430,000	430,000	430,000	430,000	430,000

**Program Analysis:**

This program aids Pennsylvania's elderly, widows, widowers and permanently disabled citizens by providing property tax and rent assistance to those who meet certain age and income requirements. These rebates, up to a maximum of \$400, allow those people to lead fuller lives by restoring part of their limited income which has already been severely eroded by continuing inflation. Maintaining them in their own homes, or in rented homes through rent assistance, adds to their personal dignity and emotional security as well as being of financial benefit.

As the program measures indicate, the last two years have shown a decline in the number of eligible claimants. That decline is attributed to the increases in Social Security and other benefits which helped to raise many household incomes above the maximum limit of \$7,500 and thus

cause them to lose eligibility for tax and rent assistance.

This problem was addressed in November, 1978, with the passage of Act No. 272 which increases the maximum rebate from \$200 to \$400 and enables households with earnings up to \$9,000 to retain eligibility for rebates. This legislation will benefit an additional 20,000 households and cost an additional \$34 million each year beginning in the 1979-80 fiscal year.

It should be noted that, although these increased benefits were needed, any future adjustments to the program must be made with caution in order to preserve the stability of the Lottery Fund. The Property Tax Assistance Law provides that if there are not sufficient funds in the Lottery Fund in any given year, all rebates must be prorated.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
STATE LOTTERY FUND							
General Operations .....	\$ 4,196	\$ 4,383	\$ 4,883	\$ 5,229	\$ 5,894	\$ 6,618	\$ 7,410
Reimbursement to General Fund .....	1,972	.....	.....	.....	.....	.....	.....
Property Tax and Rent Assistance for the Elderly .....	59,625	60,500	94,500	95,500	96,500	98,000	100,000
	<u>\$65,793</u>	<u>\$64,883</u>	<u>\$99,383</u>	<u>\$100,729</u>	<u>\$102,394</u>	<u>\$104,618</u>	<u>\$107,410</u>



# **Securities Commission**

The Securities Commission oversees the State controlled securities industry to ensure compliance with Commonwealth statutes.



**SECURITIES COMMISSION**  
**Summary by Fund and Appropriation**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
General Government Operations .....	\$ 890	\$1,082	\$1,259
<b>GENERAL FUND TOTAL</b> .....	<u>\$ 890</u>	<u>\$1,082</u>	<u>\$1,259</u>

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 890	\$1,082	\$1,259

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

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	<u>\$ 890</u>	<u>\$1,082</u>	<u>\$1,259</u>

## SECURITIES COMMISSION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Consumer Protection .....	\$ 890	\$1,082	\$1,259	\$1,359	\$1,467	\$1,585	\$1,711
Regulation of Securities Industry .....	890	1,082	1,259	1,359	1,467	1,585	1,711
<b>DEPARTMENT TOTAL .....</b>	<u>\$ 890</u>	<u>\$1,082</u>	<u>\$1,259</u>	<u>\$1,359</u>	<u>\$1,467</u>	<u>\$1,585</u>	<u>\$1,711</u>

**Regulation of Securities Industry**

OBJECTIVE: To reduce the incidence of fraud to the investing public in securities transactions.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$ 890</u>	<u>\$ 1,082</u>	<u>\$ 1,259</u>	<u>\$ 1,359</u>	<u>\$ 1,467</u>	<u>\$ 1,585</u>	<u>\$ 1,711</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Dollar amount of securities registered (in billions) .....	\$ 32	\$ 37	\$ 42	\$ 47	\$ 52	\$ 57	\$ 62
Securities filings processed .....	1,754	1,900	2,020	2,200	2,350	2,500	2,650
Broker-dealers registered .....	460	470	480	490	500	510	520
Agents registered .....	10,791	10,900	11,100	11,300	11,500	11,700	11,900

**Program Analysis:**

The primary purpose of the programs of the Pennsylvania Securities Commission is to protect the investing public from fraudulent practices in the securities industry while encouraging the financing of legitimate business and industry in the Commonwealth. The Commission works toward this objective by requiring the registration of broker-dealers, agents, investment advisors and securities and by establishing regulatory procedures for filings under the law.

In order for securities to be offered for sale in Pennsylvania, the issue must comply with the registration requirements of the Pennsylvania Securities Act of 1972. Securities offered and sold in Pennsylvania must be registered under this Act unless granted a special exemption. This applies to all securities sold in Pennsylvania, including securities which have been registered under Federal requirements. In all cases of registration, and in most cases of exemption, a filing must be made with the Pennsylvania Securities Commission. Filings are then analyzed and reviewed for full accurate disclosure of all relevant data to determine completeness, correctness and compliance with registration requirements, and to determine fairness of the offering. The Commission is currently closely reviewing tax shelter offerings in coal exploitation to prevent investors from being defrauded by promoters

utilizing unscrupulous techniques. Many of these promoters have been subject to sanctions by various courts and other regulatory agencies.

In addition to enforcing the Securities Act of 1972, the Commission has the responsibility for administering the provisions of the Takeover Disclosure Law of 1976. This law provides protection for Pennsylvania corporations, shareholders, employees and the public from the use of takeover offers without a complete disclosure of information concerning them. The Commission enforces this Act by requiring the offeror to submit extensive financial, personnel and other pertinent data. This information is evaluated to ensure that the information given to the offeree is correct and reflects the true intent of the takeover corporation.

The measures show a decrease in securities registered and processed over the previous budget. This is due to a decrease in the number and amount of the applications. However, the dollar amount has increased from \$25 million to \$32 million. While there have been fewer offerings, the complexity and size of those that were offered has increased. With the stock market generally remaining fairly sluggish, the number of broker dealers and agents registered has remained relatively small. When the stock market had a high volume of trading, the Commission

Regulation of Securities Industry (continued)

Program Analysis: (continued)

annually would register over 600 broker dealers and over 1,300 agents. The program measures show the decline that has taken place.

Lastly, the Commission requires the companies to make post effective filings. The purpose of these filings is to

determine whether investors' funds were illegally used by a company, and to make information available to the security holders with reference to the current status of a company in which they invested.

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations . . . . .	<u>\$ 890</u>	<u>\$ 1,082</u>	<u>\$ 1,259</u>	<u>\$ 1,359</u>	<u>\$ 1,467</u>	<u>\$ 1,585</u>	<u>\$ 1,711</u>



# DEPARTMENT OF STATE

The Department of State compiles, publishes and certifies all election returns; issues all commissions to elected and appointed officials; records and punctuates all laws passed by the General Assembly; administers corporate and selected noncorporate business laws; administers the professional and occupational licensing boards; and regulates solicitation activities, boxing and wrestling matches.

The Department of State is administered by the Secretary of the Commonwealth and includes the State Athletic Commission, the Commission on Charitable Organizations, and 22 professional and occupational licensing boards.

**DEPARTMENT OF STATE**  
**Summary by Fund and Appropriation**

	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$ 5,706	\$ 3,300	\$ 3,029
Publishing Constitutional Amendments.....	40	120	60
Subtotal .....	<u>\$ 5,746</u>	<u>\$ 3,420</u>	<u>\$ 3,089</u>
<b>Grants and Subsidies</b>			
Voting of Citizens in Military Service .....	\$ 3	\$ 10	\$ 10
Voter Registration by Mail.....	144	400	268
Reprinting of Ballots.....	.....	20	.....
Subtotal .....	<u>\$ 147</u>	<u>\$ 430</u>	<u>\$ 278</u>
<b>Total State Funds</b> .....	<u><u>\$ 5,893</u></u>	<u><u>\$ 3,850</u></u>	<u><u>\$ 3,367</u></u>
Other Funds.....	\$ 766	\$ 5,002	\$ 6,039
<b>GENERAL FUND TOTAL</b> .....	<u><u>\$ 6,659</u></u>	<u><u>\$ 8,852</u></u>	<u><u>\$ 9,406</u></u>

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$5,706	\$3,300	\$3,029
Other Funds .....	766	5,002	6,039
<b>TOTAL</b> .....	<b>\$6,472</b>	<b>\$8,302</b>	<b>\$9,068</b>

Provides intra-agency administrative support; maintains current information on corporations and charitable organizations; monitors the election process; and issues commissions to State and local officials. Protects the public from unqualified practitioners in the various professional and skilled service areas licensed by the Department.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$5,706	\$3,300	\$3,029
<b>Other Funds</b>			
Fees—Registration of Charitable Organizations .....	87	90	90
Auctioneers Licenses .....	58	70	80
Medical, Osteopathic and Podiatry Fees .....	508	1,032	1,275
Boxing and Wrestling Fees .....	106	110	99
Barbers Examiners Fees .....	7	.....	.....
Professional Licensure Augmentation Account .....	.....	3,700	4,495
<b>TOTAL</b> .....	<b>\$6,472</b>	<b>\$8,302</b>	<b>\$9,068</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Publishing Constitutional Amendments</b>			
State Funds .....	\$ 40	\$ 120	\$ 60

Meets the cost of publishing all proposed constitutional amendments three months prior to the November election and the primary election in at least two newspapers of general circulation in all counties where newspapers are published.



**GENERAL FUND**

**STATE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Fund</b>			
<b>Appropriation:</b>			
Publishing Constitutional Amendments .....	\$ 40	\$ 60	\$ 60
Publishing Constitutional Amendments --			
Recommended Deficiency .....	.....	60	.....
<b>TOTAL .....</b>	<u>\$ 40</u>	<u>\$ 120</u>	<u>\$ 60</u>

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Voting of Citizens in Military Services</b>			
State Funds .....	\$ 3	\$ 10	\$ 10

Reimburses county boards of election at the rate of \$.40 per ballot for each military absentee ballot cast during an election.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Voting of Citizens in Military Services .....	<u>\$ 3</u>	<u>\$ 10</u>	<u>\$ 10</u>

**GENERAL FUND**

**STATE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Voter Registration by Mail</b>			
State Fund .....	\$ 144	\$ 400	\$ 268

Reimburses county boards of election and the United States Post Office for all mailing costs incurred in registering voters by mail.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Voter Registration by Mail .....	<u>\$ 144</u>	<u>\$ 400</u>	<u>\$ 268</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Reprinting of Ballots</b>			
State Funds .....		\$ 20	

Provided for the reprinting of flood-damaged election ballots in Beaver County.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Reprinting of Ballots .....	<u>.....</u>	<u>\$ 20</u>	<u>.....</u>

**DEPARTMENT OF STATE**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support</b> . . . . .	\$1,151	\$1,216	\$1,004	\$1,048	\$1,100	\$1,155	\$1,214
<b>Consumer Protection</b> . . . . .	\$4,231	\$1,720	\$1,501	\$1,518	\$1,616	\$1,710	\$1,821
Regulation of Consumer Products and Promotion of Fair Business Practices . . . . .	1,039	1,204	1,501	1,518	1,616	1,710	1,821
Maintenance of Professional and Occupational Standards* . . . . .	3,192	516	.....	.....	.....	.....	.....
<b>Electoral Process</b> . . . . .	\$ 511	\$ 914	\$ 862	\$ 924	\$ 974	\$1,042	\$1,104
Maintenance of Electoral Process . . . . .	511	914	862	924	974	1,042	1,104
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$5,893</u>	<u>\$3,850</u>	<u>\$3,367</u>	<u>\$3,490</u>	<u>\$3,690</u>	<u>\$3,907</u>	<u>\$4,139</u>

\*All funds are other than General Fund or Special Fund in 1979-80 and thereafter.

## General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$1,151</u>	<u>\$1,216</u>	<u>\$1,004</u>	<u>\$1,048</u>	<u>\$1,100</u>	<u>\$1,155</u>	<u>\$1,214</u>

### Program Analysis:

This subcategory includes the executive offices, the comptroller, legal and administrative services, all of which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The Department of State, through these administrative

support programs, has a planning capability which assists program directors in improving their services to the public. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations .....	<u>\$1,151</u>	<u>\$1,216</u>	<u>\$1,004</u>	<u>\$1,048</u>	<u>\$1,100</u>	<u>\$1,155</u>	<u>\$1,214</u>

## Regulation of Consumer Products and Promotion of Fair Business Practices

OBJECTIVE: To prevent fraudulent solicitation or misrepresentation of sporting events and to maintain accurate records of corporate charters.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$1,039	\$1,204	\$1,501	\$1,518	\$1,616	\$1,710	\$1,821
Other Funds .....	193	200	189	210	210	220	220
<b>TOTAL.....</b>	<b><u>\$1,232</u></b>	<b><u>\$1,404</u></b>	<b><u>\$1,690</u></b>	<b><u>\$1,728</u></b>	<b><u>\$1,826</u></b>	<b><u>\$1,930</u></b>	<b><u>\$2,041</u></b>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Fictitious names, businesses and corporations on file .....	862,000	908,000	940,000	970,000	999,000	1,050,000	1,100,000
Currently soliciting groups requiring licensing .....	12,000	12,500	13,000	13,500	14,000	14,000	14,000
Currently soliciting groups complying with regulations .....	6,150	7,250	8,100	9,000	10,200	11,000	11,000
Exhibitions held for purse requiring regulation .....	273	300	300	300	300	300	300

### Program Analysis:

This program involves the activities of the Corporation Bureau, the Commission on Charitable Organizations and the Athletic Commission.

The Corporation Bureau is responsible for registering all businesses in the Commonwealth, and currently has an estimated 862,000 fictitious names, businesses and corporations on file. As indicated in the measures, this number is growing by approximately five percent per year; however, because the file has never been purged, the numbers shown include an undetermined number of inactive and no longer existent organizations. The Corporation Bureau is also responsible for Uniform Commercial Code filings and service of process filings, which together total about 100,000 per year. Corporate search and reservation

requests have averaged another 12,000 per year.

The Commission on Charitable Organizations is responsible for the registration of charitable organizations, professional fund raisers and solicitors, as well as regulation of the actual solicitation and distribution of collected funds. The measure reflecting the number of currently soliciting groups represents an educated guess since accurate statistics are not available. One area of difficulty has been that charities not soliciting are not required to register.

The State Athletic Commission is charged with the regulation of boxing and wrestling exhibitions. The number of exhibitions is projected to level off at about 300 per year, because public interest and support has remained fairly constant.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	<u>\$1,039</u>	<u>\$1,204</u>	<u>\$1,501</u>	<u>\$1,518</u>	<u>\$1,616</u>	<u>\$1,710</u>	<u>\$1,821</u>

## Maintenance of Professional and Occupational Standards

Objective: To minimize the number of professional and occupational practitioners and establishments failing to meet specified standards of entry and performance.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$3,192	\$ 516	.....	.....	.....	.....	.....
Other Funds .....	573	4,802	\$5,850	\$6,205	\$6,577	\$6,966	\$7,384
<b>TOTAL.....</b>	<b>\$3,765</b>	<b>\$5,318</b>	<b>\$5,850</b>	<b>\$6,205</b>	<b>\$6,577</b>	<b>\$6,966</b>	<b>\$7,384</b>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Licenses and renewals issued.....	283,615	386,000	513,000	430,000	566,000	485,000	630,500
Applicants passing examination.....	28,007	32,400	37,200	42,600	45,600	55,800	63,600
Applicants failing examinations for license.....	18,536	21,600	24,800	28,400	32,400	37,200	42,400
Investigations .....	1,891	1,280	1,450	1,780	2,080	2,380	2,680
Routine inspections .....	32,700	32,564	33,358	34,173	34,991	35,809	36,625
Minor violations corrected as a result or inspections .....	3,800	4,200	4,600	5,100	5,500	6,000	6,400
Establishments prosecuted for violations ..	275	300	325	350	400	450	500
Punitive actions taken by boards .....	52	90	100	110	110	110	110

### Program Analysis:

The intent of this program is the maintenance of high standards of professional and technical services to the citizens of the Commonwealth. Towards this end, twenty-two boards and the Commissioner of the Bureau of Professional and Occupational Affairs utilize legislative mandates of licensure, administration, and enforcement powers that enable them to service and regulate various professions and occupations.

In the past, the primary means of controlling the quality of practitioners have been limitations placed at the entry level such as age, education, experience and degree of technical expertise demonstrated through applications and subsequent written examination and/or demonstrated

practical ability. More recently, requirements for continuing education have been added as a means of meeting the constantly changing developments in the various professions and occupations.

The use of the legal and investigatory machinery of the Bureau has also been a major means of monitoring the vast numbers of licensees. However, the effectiveness of this approach has been hampered due to inadequate size of staff and poor administrative methods. In the past, inspections and investigations were often done on a demographic basis. The method now is to focus on specific areas which have been determined by Bureau attorneys as worthy of further legal investigating, with resultant increased poten-

## Maintenance of Professional and Occupational Standards (continued)

### Program Analysis: (continued)

tial for successful imposition of penalties for violation of the law. This is reflected in the measures above in that prosecutions and punitive actions have increased while investigations have decreased. With the addition of more attorneys and a bolstering of the enforcement division by adding specially trained medical investigators, all measures reflect a more intensive effort in future years. The corresponding increase in the 1979-80 dollar amount recommended in this budget demonstrates the commitment to that effort.

According to the Department of State, the decrease in

1977-78 licenses and renewals issued from the estimate shown in last year's budget was a one-year abnormality due to a leveling out of the licensing cycle to provide a more uniform work flow.

Effective July 1, 1978, Act 124 created a restricted Professional Licensure Augmentation Account enabling this program to be funded from fees and fines collected by the Bureau of Professional and Occupational Affairs. Thus the Bureau now operates entirely out of earmarked funds, considered for budgetary purposes as "other" funds, rather than from a General Fund appropriation.

### Program Cost by Appropriation:

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations . . . . .	<u>\$3,192</u>	<u>\$ 516</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>

## Maintenance of the Electoral Process

**OBJECTIVE:** To insure that the electoral process conforms to legally defined specifications, that appointed and elected officials meet the legal requirements for their respective positions, and that an official record of the laws and resolutions of the legislative branch and the official acts of the executive branch is maintained.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund. . . . .	<u>\$ 511</u>	<u>\$ 914</u>	<u>\$ 862</u>	<u>\$ 924</u>	<u>\$ 974</u>	<u>\$1,042</u>	<u>\$1,104</u>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Voters registered in Pennsylvania . . . . .	5,672,000	5,547,216	5,708,085	5,982,000	5,874,000	5,745,000	5,912,000
Percent of registered population voting . . . . .	62%	70%	72%	74%	65%	71%	73%
Unregistered voting population . . . . .	2,825,998	2,950,772	2,789,903	2,516,000	2,623,000	2,753,000	2,586,000
Vacant offices . . . . .	279	75	375	70	300	80	375
Persons filing for vacant offices . . . . .	3,084	275	3,200	290	3,000	300	3,200
Gubernatorial commissions issued . . . . .	600	600	1,250	400	450	500	550
Notary public commissions issued . . . . .	16,800	14,000	14,500	14,700	17,000	15,000	15,200

### Program Analysis:

Public policy is formulated by citizens through electoral participation. Voters choose officeholders and remove them based on how closely the candidates relate to their outlook on government. Because the electoral process is our basic public policymaking mechanism, it is important to insure that this process conforms to legally defined specifications. Abuse of the electoral process causes decline in voter participation, which becomes particularly distressing in a democracy because those who do not vote may be interested but regard the franchise as a useless exercise.

Efforts in this program are therefore keyed towards ensuring efficiency, honesty and uniformity in the administration of the Election Code. Some of the more serious problems within the election system include: often burdensome registration and voting procedures; the lack of easily obtainable published information con-

cerning the State's electoral process; instances of unfair and unjust administration of election processes; and a pervading lack of consistency in activities at all levels of election administration.

A number of programs have been developed towards improving the electoral system. Efficiency oriented solutions include administration of the voter registration by mail program; enfranchising new groups of citizens not formerly accessible to registration and voting; comprehensive revision of the Election Code; and distribution of various public information publications detailing election laws and procedures. To assure honesty of elections, efforts have been keyed towards implementing a monitoring system for campaign finance reports; detailed examination of petitions to ensure all requirements are met; and continuing certification of ballot information concerning candidates and their status



## Maintenance of the Electoral Process (continued)

### Program Analysis: (continued)

throughout the election year. Towards achieving more uniformity, a training program for county election officials has been developed and implemented, biennial meetings with county officials are held, and detailed rules and regulations are promulgated.

Other functions within this program fall under the commissioning area and include commissioning gubernatorial appointees to boards and commissions and preparing commissions for judges, justices of the peace and notaries public. In addition, extraditions are prepared for the Governor and bond issues for the Commonwealth are processed. Finally, all legislation passed by the General Assembly is maintained whereby bills are docketed and act numbers are assigned.

The measures reflect two major increases, one in persons filing for vacant offices in 1977-78 and the other in the number of notaries public commissioned in 1978-79. The former is due simply to a larger number of can-

didates filing for vacant office than in the past, a trend not presently anticipated to continue in future years. The latter is due to notaries being able for the first time to handle auto registrations, which made holding a commission more desirable but which will not be reflected again until commissions issued this year expire in four years. An automated filing system in the Election Bureau eased problems in handling the increase in persons filing for offices. However, the commissioning of notaries is totally labor intensive and involves shifting labor resources from other areas to absorb the increased work loads. Therefore, a feasibility study might indicate if an automated system would be equally as productive for this program.

Finally, with the advent of a new administration, gubernatorial appointments will greatly increase in the budget year, as reflected in the 1979-80 measure.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 324	\$ 364	\$ 524	\$ 560	\$ 597	\$ 635	\$ 675
Publishing Constitutional Amendments . . . . .	40	120	60	60	60	60	60
Voting of Citizens in Military Service . . . . .	3	10	10	10	5	10	5
Electoral College Expenses . . . . .				5			
Voter Registration by Mail . . . . .	144	400	268	289	312	337	364
Reprinting of Ballots . . . . .		20					
	<u>511</u>	<u>914</u>	<u>862</u>	<u>924</u>	<u>974</u>	<u>1,042</u>	<u>1,104</u>
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$ 511</b>	<b>\$ 914</b>	<b>\$ 862</b>	<b>\$ 924</b>	<b>\$ 974</b>	<b>\$1,042</b>	<b>\$1,104</b>



# **State Employees' Retirement System**

The State Employees' Retirement System is responsible for administering the State Employees' Retirement Fund; the supplemental retirement allowances and cost-of-living increases for annuitants; and the State's share of medical/hospital insurance costs for eligible Commonwealth annuitants.

# STATE EMPLOYEES' RETIREMENT SYSTEM

## Summary by Fund and Appropriation

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>General Fund</b>			
<b>Grants and Subsidies</b>			
Annuitants Medical — Hospital Insurance .....	\$11,140	\$15,347	\$18,904
State Share — Prior Year Retirement Benefits .....	.....	1,309	.....
<b>GENERAL FUND TOTAL .....</b>	<u>\$11,140</u>	<u>\$16,656</u>	<u>\$18,904</u>

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Annuitants Medical — Hospital Insurance</b>			
State Funds .....	\$11,140	\$16,656	\$18,904

Provides for State subsidization of the medical — hospital insurance costs for Commonwealth annuitants who have elected such coverage. The Commonwealth provides fully State paid coverage for most annuitants with such coverage.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Annuitants Medical — Hospital Insurance .....	\$11,140	\$15,347	\$18,904
State Share — Prior Year Retirement Benefits .....	.....	1,309	.....
<b>TOTAL .....</b>	<u><u>\$11,140</u></u>	<u><u>\$16,656</u></u>	<u><u>\$18,904</u></u>

## STATE EMPLOYES' RETIREMENT SYSTEM

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support . . . . .</b>	\$11,140	\$16,656	\$18,904	\$22,804	\$26,704	\$30,604	\$34,504
General Administration and Support . . . . .	11,140	16,656	18,904	22,804	26,704	30,604	34,504
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$11,140</u>	<u>\$16,656</u>	<u>\$18,904</u>	<u>\$22,804</u>	<u>\$26,704</u>	<u>\$30,604</u>	<u>\$34,504</u>

# STATE EMPLOYES' RETIREMENT SYSTEM

## General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$11,140	\$16,656	\$18,904	\$22,804	\$26,704	\$30,604	\$34,504
Other Funds.....	1,665	2,105	2,373	2,576	2,829	3,105	3,417
<b>TOTAL.....</b>	<b>\$12,805</b>	<b>\$18,761</b>	<b>\$21,277</b>	<b>\$25,380</b>	<b>\$29,533</b>	<b>\$33,709</b>	<b>\$37,921</b>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Member accounts.....	127,999	128,100	128,200	128,300	128,400	128,500	128,600
Annuitants.....	39,613	43,213	46,713	50,313	53,813	57,413	60,913

### Program Analysis:

The operation of a retirement program begins not when an employe is ready to receive a pension, but rather when the individual is first employed, and continues throughout his lifetime. To provide for the administration of a pension fund for employes of the Commonwealth, the State Employees' Retirement System (SERS) was created by statute in 1924.

Once an employe becomes a member of the Retirement System, he begins making contributions from each paycheck. The Retirement System, in conjunction with the Commonwealth Management Information Center, maintains over 128,000 computerized active account records to which contributions are credited when paid and interest is credited quarterly. The State Employees' Retirement System also processes approximately 2,100 transactions a month dealing with applications for membership or refunds of contributions due to terminations. Another function of the SERS is the processing of applications for reinstatement of prior State service, for purchase of credit for military service, and for conversion of the type of coverage an employe has. This function entails researching an employe's service and salary records, computing the cost of the request, reporting same to the employe, and processing the payments for the purchase.

There are several functions required by the retirement process itself. The Retirement Code requires all agencies to have a retirement counselor to act as a liaison between the employe and the Retirement System. Presently there are 140 counselors in the agencies, who are trained and kept informed of policy and procedure by the SERS. The System also researches and processes approximately 450 retirement applications each month. Each new retiree is put on the monthly payroll, which now numbers over 39,600 checks totaling over eleven million dollars. The SERS also processes about 250 death benefits each month, for both deceased retirees and employes who die in service.

The Retirement System oversees a portfolio of investments valued at more than two and one-half billion dollars. The recodified Retirement Law brought about major changes and a myriad of problems of interpretation and administration. The Retirement Board and its staff, working with the legal and actuarial advisors to the System, are dedicated to maintaining a system that is financially sound, efficient and responsive to the requirements of its membership.

The administrative costs for operating the system itself, shown as "other funds" above, are generated from earnings on SERS investments.

**STATE EMPLOYES RETIREMENT SYSTEM**

**General Administration and Support (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Annuitants Medical—Hospital Insurance .....	\$11,140	\$15,347	\$18,904	\$22,804	\$26,704	\$30,604	\$34,504
State Share—Prior Year Retirement Benefits .....	.....	1,309	.....	.....	.....	.....	.....
GENERAL FUND TOTAL .....	<u>\$11,140</u>	<u>\$16,656</u>	<u>\$18,904</u>	<u>\$22,804</u>	<u>\$26,704</u>	<u>\$30,604</u>	<u>\$34,504</u>



# STATE POLICE

The State Police enforce the law and preserve the peace through the detection of crime and the apprehension of criminals, the patrol of highways, the enforcement of the Vehicle Code and the abatement of certain fire hazards.

The State Police receive a General Fund appropriation for criminal law enforcement and a Motor License Fund transfer for traffic patrol activities. In 1979-80 the ratio will be 31 percent General Fund and 69 percent Motor License Fund. In addition, the State Police receive augmentations from the Turnpike Commission for turnpike patrol and from the sale of patrol cars replaced by new vehicles.



## STATE POLICE

### Summary by Fund and Appropriation

	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$ 28,999	\$ 40,918	\$ 42,717
Municipal Police Training.....	853	1,100	1,250
Flood Relief — Johnstown.....	286	.....	.....
911 — Emergency System.....	3	150	110
Security for Former Governor.....	.....	67	.....
<b>Total State Funds</b> .....	<b>\$ 30,141</b>	<b>\$ 42,235</b>	<b>\$ 44,077</b>
Federal Funds.....	\$ 1,131	\$ 603	\$ 452
Other Funds.....	7,083	7,135	7,478
<b>GENERAL FUND TOTAL</b> .....	<b>\$ 38,355</b>	<b>\$ 49,973</b>	<b>\$ 52,007</b>
<b>Motor License Fund</b>			
<b>General Government</b>			
Transfer to General Fund—General Government Operations.....	\$ 93,641	\$ 87,942	\$ 95,043
Transfer to General Fund—Municipal Police Training.....	1,353	1,300	1,250
<b>MOTOR LICENSE FUND TOTAL</b> .....	<b>\$ 94,994</b>	<b>\$ 89,242</b>	<b>\$ 96,293</b>
<b>Department Total — All Funds</b>			
General Fund.....	\$ 30,141	\$ 42,235	\$ 44,077
Special Funds.....	94,994	89,242	96,293
Federal Funds.....	1,131	603	452
Other Funds.....	7,083	7,135	7,478
<b>TOTAL ALL FUNDS</b> .....	<b>\$133,349</b>	<b>\$139,215</b>	<b>\$148,300</b>

General Government

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 29,855	\$ 42,235	\$ 44,077
Federal Funds .....	1,131	603	452
Other Funds* .....	102,077	96,377	103,771
<b>TOTAL .....</b>	<b>\$133,063</b>	<b>\$139,215</b>	<b>\$148,300</b>

Provides administrative support for all line and staff activities of the Department. Seeks to reduce traffic accidents through highway patrol, operator qualifications examinations and periodic investigation of vehicle inspection stations. Maintains a juvenile crime prevention program as well as a criminal law enforcement program, which includes training of municipal police, in an effort to reduce crime and instances of civil disorder. Provides assistance during natural disasters and any other emergencies. Inspects all proposed flammable tank installations.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 28,999	\$ 40,918	\$42,717
Municipal Police Training .....	853	1,100	1,250
911 Emergency System .....	3	150	110
Security for Former Governor .....	.....	67	.....
<b>Federal Funds:</b>			
FHWA — Northwestern University Traffic Institute			
Training .....	46	46	48
FHWA — Highway Traffic Safety Educational Training			
Program .....	38	68	71
FHWA — Automated Driver License Testing .....	170	39	.....
FHWA — Accident Investigation and Reporting .....	72	116	25
FHWA — Highway Safety Planning and Administrative			
Costs .....	5	6	8
FHWA — Motorcycle Examiner Seminars .....	9	.....	.....
FHWA — Breathalyzer Instructor Training .....	5	9	.....
FHWA — Highway Traffic Safety Films .....	26	5	.....
Emergency Flood Relief — July 1977 .....	211	.....	.....
Upgrading of Breath Testing Equipment .....	26	.....	.....
Hand Held Traffic Radar System .....	120	.....	.....
FHWA — Four Wheel Drive Patrol Vehicles .....	108	.....	.....
FHWA — Truck Driver Licensing Seminar .....	.....	14	.....
FHWA — Upgrading Vehicular Mounted Radar .....	.....	180	250
FHWA — Operation Care .....	.....	120	.....
FHWA — Purchase of Patrol Emergency Kits .....	.....	.....	50
LEAA — Updating and Expansion of Laboratory			
Equipment .....	295	.....	.....

\*Other funds include the transfers from the Motor License Fund which are not carried forward to the Summary by Fund and Appropriation to avoid double counting.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds (continued)</b>			
<b>Other Funds:</b>			
From Turnpike Commission for Traffic Control .....	\$ 6,024	\$ 6,350	\$ 6,584
Transfer From Motor License Fund—General			
Government Operations* .....	93,641	87,942	95,043
Transfer From Motor License Fund—Municipal Police			
Training* .....	1,353	1,300	1,250
Reimbursement for Tuition of Municipal Police .....	438	300	400
Sale of Automobiles .....	427	281	275
Reimbursement for Comptroller Services .....	194	200	215
Reimbursement for Lethal Weapons Training Costs .....	.....	4	4
<b>TOTAL .....</b>	<u><u>\$133,063</u></u>	<u><u>\$139,215</u></u>	<u><u>\$148,300</u></u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Emergency Flood Relief</b>			
State Funds .....	\$ 286	.....	.....

Provided for emergency services, direction of traffic and maintenance of security by the State Police during the Johnstown Flood.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Flood Relief — Johnstown .....	<u><u>\$ 286</u></u>	<u><u>.....</u></u>	<u><u>.....</u></u>

\*These transfers from the Motor License Fund are not carried forward as "Other Funds" to the Summary by Fund and Appropriation to avoid double counting.

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 94,994	\$ 89,242	\$ 96,293

Provides reimbursement to the General Fund for State Police activities relating to highway safety, traffic patrol and municipal police training.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Transfer to General Fund—General Government			
Operations .....	\$ 93,641	\$ 87,942	\$ 95,043
Transfer to General Fund—Municipal Police Training ...	1,353	1,300	1,250
TOTAL .....	<u>\$ 94,994</u>	<u>\$ 89,242</u>	<u>\$ 96,293</u>

## STATE POLICE

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support</b> . . . . .	\$ 13,891	\$ 15,771	\$ 15,945	\$ 16,817	\$ 17,819	\$ 18,824	\$ 19,888
<b>Traffic Safety and Supervision</b> . . . . .	\$ 83,877	\$ 78,892	\$ 85,753	\$ 91,681	\$ 96,911	\$102,112	\$107,606
Operator Qualifications . . . . .	3,738	3,863	4,095	4,300	4,515	4,741	4,979
Vehicle Standards Control . . . . .	1,553	1,611	1,650	1,716	1,785	1,856	1,932
Traffic Supervision . . . . .	78,586	73,418	80,008	85,665	90,611	95,515	100,695
<b>Control and Reduction Crime</b> . . . . .	\$ 24,747	\$ 35,709	\$ 37,522	\$ 40,170	\$ 42,444	\$ 44,847	\$ 47,357
Crime Prevention . . . . .	447	447	457	475	495	515	536
Criminal Law Enforcement . . . . .	24,300	35,262	37,065	39,695	41,949	44,332	46,821
<b>Maintenance of Public Order</b> . . . . .	\$ 2,284	\$ 752	\$ 780	\$ 817	\$ 854	\$ 890	\$ 927
Prevention and Control of Civil Disorders . . . . .	1,888	602	630	667	704	740	777
Disaster Assistance . . . . .	396	150	150	150	150	150	150
<b>Community Safety</b> . . . . .	\$ 336	\$ 353	\$ 370	\$ 388	\$ 407	\$ 427	\$ 448
Fire Prevention . . . . .	336	353	370	388	407	427	448
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$125,135</u>	<u>\$131,477</u>	<u>\$140,370</u>	<u>\$149,873</u>	<u>\$158,435</u>	<u>\$167,100</u>	<u>\$176,226</u>

## General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 3,674	\$ 5,421	\$ 5,405	\$ 5,613	\$ 5,947	\$ 6,300	\$ 6,676
Special Funds.....	10,217	10,350	10,540	11,204	11,872	12,524	13,212
Federal Funds.....	56	61	56	56	56	56	56
Other Funds.....	194	200	215	226	237	249	261
<b>TOTAL.....</b>	<b><u>\$14,141</u></b>	<b><u>\$16,032</u></b>	<b><u>\$16,216</u></b>	<b><u>\$17,099</u></b>	<b><u>\$18,112</u></b>	<b><u>\$19,129</u></b>	<b><u>\$20,205</u></b>

### Program Analysis:

General Administration and Support provides direction and coordination for all line and staff activities of the State Police, including the administrative and overhead systems for the operation of the various substantive law enforcement programs. Included in this subcategory are the provision of protection to the Governor, former Governor and

visiting dignitaries, security of the executive mansion, and background investigations on State job applicants. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations.....	\$3,671	\$5,204	\$5,295	\$5,613	\$5,947	\$6,300	\$6,676
911 Emergency System.....	3	150	110	.....	.....	.....	.....
Security for Former Governor.....	.....	67	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL.....</b>	<b><u>\$3,674</u></b>	<b><u>\$5,421</u></b>	<b><u>\$5,405</u></b>	<b><u>\$5,613</u></b>	<b><u>\$5,947</u></b>	<b><u>\$6,300</u></b>	<b><u>\$6,676</u></b>
<b>MOTOR LICENSE FUND</b>							
Transfer to General Fund.....	<u>\$10,217</u>	<u>\$10,350</u>	<u>\$10,540</u>	<u>\$11,204</u>	<u>\$11,872</u>	<u>\$12,524</u>	<u>\$13,212</u>

## Operator Qualifications Control

OBJECTIVE: To minimize the number of traffic accidents attributable to physically and mentally unqualified operators.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Special Funds .....	\$3,738	\$3,863	\$4,095	\$4,300	\$4,515	\$4,741	\$4,979
Federal Funds .....	179	14	.....	.....	.....	.....	.....
<b>TOTAL</b> .....	<u>\$3,917</u>	<u>\$3,877</u>	<u>\$4,095</u>	<u>\$4,300</u>	<u>\$4,515</u>	<u>\$4,741</u>	<u>\$4,979</u>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Traffic accidents:</b>							
Individual fatalities .....	2,039	2,093	2,148	2,205	2,264	2,324	2,385
Individual injuries .....	156,112	166,866	178,363	190,652	203,788	217,829	232,838
Accidents involving injuries .....	98,957	103,000	104,000	105,000	106,000	107,000	108,000
Total accidents .....	166,197	176,615	187,689	199,457	211,963	225,253	239,376
<b>Accidents attributable to unqualified drivers:</b>							
Fatalities .....	377	370	360	350	340	330	320
Injuries .....	19,950	20,000	20,000	20,000	20,000	20,000	20,000
Total Accidents .....	43,136	45,000	46,000	48,000	49,000	50,000	50,000
Licensed operators .....	7,308,000	7,454,000	7,603,000	7,755,000	7,910,000	8,068,000	8,229,000
Operators reexamined .....	114,522	65,000	100,000	100,000	100,000	100,000	100,000
Vehicle miles driven (in billions) .....	72.3	75.0	77.9	80.8	83.6	86.5	89.2

### Program Analysis:

The State Police has the responsibility for administering driver examinations for all classes of licenses. Under the old vehicle code, drivers examinations were only conducted for new operators, school bus operators, motorcycle operators, and special driver examinations as directed by the Department of Transportation's (PennDOT) Bureau of Traffic Safety. Now, in addition to those examinations, the State Police are required to conduct examinations for those new applicants desiring to operate trucks, truck tractors, semi-trailers, and pedacycles. These additional responsibilities of determining if an applicant is properly qualified to operate the additional classes of vehicles should add significantly to the other preventive programs

presently in effect to promote traffic safety. In order to complete these tasks, 47 enlisted and 97 civilian driver license examiners are stationed at various locations around the State to administer the driver examinations. All enlisted and civilian personnel assigned permanently to driver examination duties have received instruction in the operation of motorcycles, trucks, truck tractors, and semi-trailers during the past year.

By the end of the year 1978, the State Police will have in operation four automated driver license testing systems around the Commonwealth. Three of these systems will be located at permanent driver examinations points, while the other system will be housed in a mobile van and be used in

**Operator Qualifications Control (continued)**

**Program Analysis: (continued)**

the rural areas of the State. The use of this equipment will allow a more uniform system of testing and also enable more driver license examiners to be available for the driving portion of the test, thereby reducing the waiting time for applicants at those test sites.

To place emphasis on youthful drivers ages 16 to 24, whom numerous studies have shown have more accidents than more mature drivers, a safety education officer at each State Police troop has been assigned to teach preventive driving practices.

The major emphasis of this program has traditionally been placed on initial operator licensing examinations, which have served as a screening device for identifying those applicants whose test performance indicated a low

driving skill level or inadequate prior training. As a supplement to this effort, PennDOT's Bureau of Traffic Safety schedules random operator reexaminations. This entails a vision test administered by the State Police and a physical examination by a physician to certify that there is no medical condition which would impair the operators driving ability.

The program measures reflect the 25 percent decline in traffic accidents during 1977-78 that resulted from a change in reporting requirements. Specifically, the new Motor Vehicle Code eliminated the \$200 property damage limit, and now an accident must be reported only if a vehicle is rendered inoperative or if a law enforcement officer performs an investigation.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
MOTOR LICENSE FUND							
Transfer to General Fund.....	<u>\$3,738</u>	<u>\$3,863</u>	<u>\$4,095</u>	<u>\$4,300</u>	<u>\$4,515</u>	<u>\$4,741</u>	<u>\$4,979</u>



## Vehicle Standards Control

OBJECTIVE: To minimize the number of traffic accidents attributable to vehicle mechanical defects.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Special Funds .....	<u>\$1,553</u>	<u>\$1,611</u>	<u>\$1,650</u>	<u>\$1,716</u>	<u>\$1,785</u>	<u>\$1,856</u>	<u>\$1,932</u>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Statewide vehicle registrations .....	6,665,000	6,798,000	6,934,000	7,073,000	7,214,000	7,358,000	7,505,000
Traffic accidents:							
Individual fatalities.....	2,039	2,093	2,148	2,205	2,264	2,324	2,385
Individual injuries.....	156,112	166,866	178,363	190,652	203,788	217,829	232,838
Accidents involving injuries.....	98,957	103,000	104,000	105,000	106,000	107,000	108,000
Total accidents.....	166,197	176,615	187,689	199,457	211,963	225,253	239,376
Accidents resulting from mechanical failure (primary cause):							
Fatalities.....	22	20	20	20	20	20	20
Accidents involving injuries.....	1,390	1,400	1,400	1,400	1,400	1,400	1,400
Total accidents.....	2,970	3,000	3,000	3,000	3,000	3,000	3,000
Inspection stations.....	18,054	17,000	17,000	17,000	17,000	17,000	17,000
Inspection station visitations .....	32,224	31,500	17,000	17,000	17,000	17,000	17,000

### Program Analysis:

The Commonwealth's Vehicle Inspection Program is directed through a cooperative effort of the Department of Transportation (PennDOT) and the State Police.

PennDOT licenses the inspection stations, prints and distributes the inspection stickers, and monitors the program. The State Police make an unannounced visit to each inspection station at least once a year. At this time the station is checked for sufficient and proper tools, qualified mechanics, accurate record keeping and an exact inventory of, and sufficient security for, inspection stickers. In previous years, enlisted personnel who were assigned garage inspection responsibilities were required to visit all inspection stations in their jurisdiction at least twice a year. However, because of the larger than anticipated number of inspection stations and the limited number of enlisted personnel assigned to garage inspection duties, the number of required visits has been reduced to once a year. It is the

garage inspector's responsibility to examine applicants desiring to be a certified inspection mechanic, investigate applicants for car dealer licenses, and personally supervise the inspection of all school buses each year. Additionally, fatal accidents involving vehicle failure require examination, and complaints about improper inspections and fraudulent diagnoses must be investigated.

Given the low number of accidents caused by vehicle failure, and the findings by both the National Highway Traffic Safety Administration and a 1975 Carnegie-Mellon study that inspection systems have little effect on accident rates, it would appear that major emphasis in reducing traffic accidents should be placed on other approaches to highway safety. It is estimated that Pennsylvanians will spend approximately \$106 million on inspection fees this year, plus an incalculable amount for unneeded repairs at dishonest or incompetent inspection

**Vehicle Standards Control (continued)**

**Program Analysis: (continued)**

stations. If there was some way that a portion of these funds could be diverted to other traffic safety activities the results would, in all likelihood, be more effective.

Since inspection station visitations are now required only once a year, the projections for future years have been

reduced. The decline from last year's figures in total accidents and in accidents resulting from mechanical failure is due to the redefinition of reportable accidents contained in the new Vehicle Code.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
MOTOR LICENSE FUND							
Transfer to General Fund.....	<u>\$1,553</u>	<u>\$1,611</u>	<u>\$1,650</u>	<u>\$1,716</u>	<u>\$1,785</u>	<u>\$1,856</u>	<u>\$1,932</u>

## Traffic Supervision

OBJECTIVE: To minimize the number of traffic accidents.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Special Funds .....	\$78,586	\$73,418	\$80,008	\$85,665	\$90,611	\$ 95,515	\$100,695
Federal Funds .....	364	523	396	396	396	396	396
Other Funds .....	6,542	6,697	6,976	7,305	7,660	8,033	8,425
<b>TOTAL</b> .....	<u>\$85,492</u>	<u>\$80,638</u>	<u>\$87,380</u>	<u>\$93,366</u>	<u>\$98,667</u>	<u>\$103,944</u>	<u>\$109,516</u>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Traffic accidents:</b>							
Individual fatalities .....	2,039	2,093	2,148	2,205	2,264	2,324	2,385
Individual injuries .....	156,112	166,866	178,363	190,652	203,788	217,829	232,838
Accidents involving injuries .....	98,957	103,000	104,000	105,000	106,000	107,000	108,000
Total accidents .....	166,197	176,615	187,689	199,457	211,963	225,253	239,376
<b>Accidents investigated by State Police attributable to actions of the motor vehicle operator:</b>							
Fatalities .....	754	750	750	740	740	740	740
Injuries .....	20,258	21,000	20,000	20,000	20,000	20,000	20,000
Total accidents .....	41,113	43,000	41,000	41,000	41,000	42,000	42,000
State Police arrests for hazardous moving violations .....	321,770	340,000	370,000	400,000	425,000	425,000	425,000
Local police trained in basic course .....	849	979	915	790	700	700	700
Responses by State Police for assistance in traffic cases .....	40,838	41,000	42,000	43,000	44,000	45,000	46,000
State Police arrests for intoxication .....	2,306	2,600	2,600	2,600	2,600	2,600	2,600

### Program Analysis:

The basic purpose and primary objective of this program is to reduce traffic accidents by creating a deterrent to violators and potential violators of traffic laws and regulations through traffic law enforcement. The principal activity of enforcement is directed toward developing a negative or avoidance action on the part of the motorist. Thus, the ultimate aim of traffic law enforcement is voluntary compliance. The education process is achieved most often by creating an aware-

ness of the consequences of violating traffic laws. Enforcement measures may be considered repressive in that they aim to deter potential violators by making the commission of a violation an unpleasant experience.

The fundamental concept of patrol is to eliminate both the opportunity and belief that the motorist can violate traffic regulations without apprehension. When focused on locations and periods of high-accident incidence in addition to those driver actions which appear

## Traffic Supervision (continued)

### Program Analysis: (continued)

to cause accidents, soundly administered enforcement has repeatedly been demonstrated as effective in influencing driver performance.

Past studies conducted by the Office of the Budget, the State Police, and other states have shown that next to decreased traffic volume, the presence of visible police patrols had the greatest impact in the reduction of traffic accidents. It would seem, therefore, that for the purpose of reducing traffic accidents, broad continuous supervision would be less effective than patrols within the highest traffic volume areas. This suggests that the allocation of police patrol activities may currently be the most important consideration. To this end, the utilization of a computerized Patrol Allocation Program is being considered for implementation in the near future.

In addition, this program includes incidents of assistance to motorists, serving warrants for traffic violations, investigating accidents and a wide variety of special assignments. The Department of Transportation (PennDOT) and the State Police have recently undertaken an expanded truck weight enforcement program throughout the Commonwealth, increasing the number of weight enforcement teams from three to eleven. This

has brought an increased demand for extra policemen to direct traffic, confirm weights, and make arrests.

During February of 1978, 175 hand-held radar units became operational throughout the State and from February to June accounted for seven of the eleven percent increase in arrests for speed law violations. Additionally, the Department is now in the process of acquiring moving radar units through Federal Highway Traffic Safety funds which will further aid police patrols in enforcing the 55 miles-per-hour national speed limit and whose effects should ultimately show a decrease in speed related traffic accidents.

The decline from last year's figures in total accidents and in accidents attributable to actions of motor vehicle operators is a result of the redefinition of reportable accidents contained in the new Vehicle Code.

The projected decrease of local police trained in the basic course is due to a reduction of training backlog and a de-emphasis of part-time training. Also, this measure now reflects local police trained by all institutions, not just those trained by the State Police, as shown in previous years.

### Program Costs by Appropriation:

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
<b>MOTOR LICENSE FUND</b>							
Transfer to General Fund—General							
Government Operations .....	\$77,233	\$72,118	\$78,758	\$84,335	\$89,272	\$94,168	\$ 99,339
Transfer to General Fund—Municipal							
Police Training .....	1,353	1,300	1,250	1,330	1,339	1,347	1,356
<b>MOTOR LICENSE FUND TOTAL .....</b>	<u>\$78,586</u>	<u>\$73,418</u>	<u>\$80,008</u>	<u>\$85,665</u>	<u>\$90,611</u>	<u>\$95,515</u>	<u>\$100,695</u>

**Crime Prevention**

Objective: To minimize the incidence of crime through a reduction in the opportunity for potential violators to commit unlawful acts, and by motivating juvenile violators to avoid any future unlawful activity.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$447	\$447	\$457	\$475	\$495	\$515	\$536
Federal Funds.....	26	5	.....	.....	.....	.....	.....
<b>TOTAL.....</b>	<u>\$473</u>	<u>\$452</u>	<u>\$457</u>	<u>\$475</u>	<u>\$495</u>	<u>\$515</u>	<u>\$536</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Student population (11 -17 year olds).....	1,534,300	1,492,000	1,432,000	1,365,000	1,320,000	1,262,000	1,240,000
Juveniles arrested by State Police.....	12,985	13,300	13,600	13,900	14,300	14,600	15,000
Juveniles receiving State Police preventive contacts.....	1,180	1,150	1,100	1,050	1,000	950	950
Juvenile offenders handled informally.....	8,050	7,500	7,000	7,000	7,000	7,000	7,000
Liaison visits to courts, schools, police departments etc.....	3,095	2,800	2,500	2,300	2,000	1,800	1,800
Attendance at youth aid programs.....	33,578	35,000	35,000	35,000	35,000	35,000	35,000

**Program Analysis:**

The goal of this program is the reduction of the incidence of crime through preventive programs. The Pennsylvania State Police, in an effort to reduce the opportunity for potential violators to commit crimes, conducts public education and awareness programs to urge community and neighborhood groups and citizens to participate in crime prevention activities such as crime watch groups, Operation Identification, and block parents. Additionally, should a crime occur, the public is encouraged to report it promptly and accurately. These programs are aimed at increasing the awareness of potential victims and thereby reducing their probability of being a target of crime. At the same time these programs, if successful, increase the crime solution rate which in turn presumably deters potential criminals. Some of the more notable State Police pre-

sentations have dealt with safeguarding against child molestation, burglary, rape and bunco. In addition, the State Police issue crime prevention tips through the news media. Since the youth aid activity has been combined with the community relations activities, there has been some decline in crime prevention programs dealing with juveniles. While juveniles are still part of the overall program, increasing emphasis is being placed on those crime prevention activities which affect the overall population. Thus the measure indicating the recidivism rate for youths aged 12 - 16 is no longer compiled.

It is anticipated that new program measures will be available next year due to a new report of activities which the Community Relations Officers will be submitting.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations.....	<u>\$447</u>	<u>\$447</u>	<u>\$457</u>	<u>\$475</u>	<u>\$495</u>	<u>\$515</u>	<u>\$536</u>

## Criminal Law Enforcement

OBJECTIVE: To maximize the percentage of sound crime case clearances and the percentage of convictions.

### Recommended Program Costs:

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$24,300	\$35,262	\$37,065	\$39,695	\$41,949	\$44,332	\$46,821
Federal Funds .....	295						
Other Funds .....	347	238	287	287	295	300	305
<b>TOTAL</b> .....	<b>\$24,942</b>	<b>\$35,500</b>	<b>\$37,352</b>	<b>\$39,982</b>	<b>\$42,244</b>	<b>\$44,632</b>	<b>\$47,126</b>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Statewide crimes against persons .....	33,297	35,000	36,000	37,000	38,000	39,000	40,000
Statewide crimes against property .....	333,365	320,000	320,000	320,000	320,000	320,000	320,000
Crimes against persons investigated by State Police:							
Clearances .....	62%	63%	63%	63%	63%	63%	63%
Convictions .....	50.4%	50%	50%	50%	50%	50%	50%
Crimes against property investigated by State Police:							
Clearances .....	20.8%	20%	20%	20%	20%	20%	20%
Convictions .....	69.5%	70%	70%	70%	70%	70%	70%
Initial criminal investigations regarding arson .....	2,812	3,000	3,200	3,300	3,400	3,500	3,600

### Program Analysis:

Efforts in this program are keyed towards controlling the incidence of crime. Although many factors associated with high crime rates have been identified, uncertainties still surround the cause and effect relationships in criminal conduct. It is clear that crime cannot be viewed in isolation from other social and behavioral dilemmas; nor can crime be reduced without the cooperation of the other branches of government that comprise the legal system. As a result, the question of whether volume of police services is related to the level of crime is a subject of conjecture.

Perhaps the best measures of the intensity and competency of the police investigative effort are clearance and conviction records. The clearance rate is the percentage of reported crimes for which an arrest is made.

The clearance rate for crimes of violence is higher than other crimes for three reasons: there is a victim; there is usually a witness (often the victim); and the occurrence of these types of crimes afford the investigator more tangible material with which to conduct the investigation. The crimes of violence are murder, rape, robbery, kidnapping

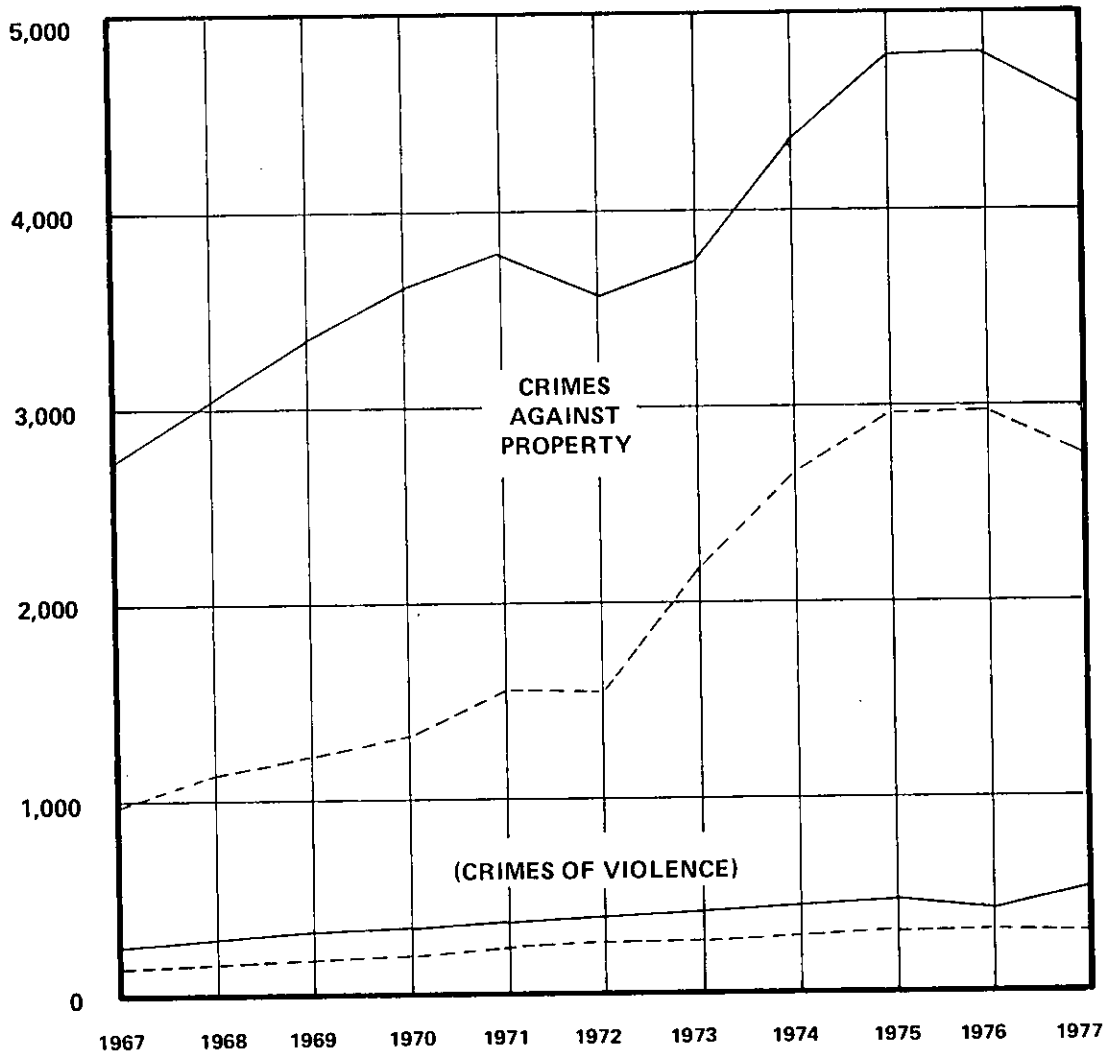
**Criminal Law Enforcement (continued)**

**Program Analysis: (continued)**

and assault. Crimes against property have a lower clearance rate because there is usually no witness to the crime and there is less tangible material for the investigator to work with investigatively. These crimes include burglary, larceny and auto theft.

The State Police accept responsibility for criminal investigation anywhere in the Commonwealth where they are requested to give assistance. Technical assistance is provided to any municipality requesting it, at no charge. An increasing number of municipal police departments are

**CRIME RATE U.S. vs. PA.**  
(Crimes per 100,000 Population)



————— U.S.  
----- PA.

## Criminal Law Enforcement (continued)

## Program Analysis: (continued)

being created and are assuming responsibility for police services in ever growing areas of the Commonwealth. Despite the establishment of these additional police agencies, there has been a significant increase in the number of requests for investigative assistance by the State Police in the areas of organized crime, white collar crime and political corruption. This has further served to increase the investigative burden of the State Police, as well as enhance the role of the State Police in providing technical expertise and support.

Another area of sharply increased State Police activity is in the area of arson. There has been such a marked increase nationwide in the incidence of arson that both government and the private sector have focused increased attention on the problem. The State Police now have at least one trooper assigned as a deputy fire marshal in each troop to actively investigate all arson or suspicious fire related occurrences. It is expected that the increasing incidence of arson will continue, which will place even more of a burden on available manpower.

The State Police have also traditionally provided training courses to municipal police, and maintained criminal identification records, fingerprint records and gun registration

records. Local police have access to the Commonwealth Law Enforcement Assistance Network (CLEAN) and the expanded laboratory facilities of the State Police.

In addition, the State Police perform routine criminal law enforcement activities including background investigations for police applicants as well as other departments of State Government, expert witness testimony in courts, report writing and investigative assistance in the areas of missing persons, and the correlation of investigative information. The State Police also perform investigative services for out-of-state and Federal investigative police agencies.

As the measures show, there has been a definite downward trend in recent years in reported crimes against property. There appears to be no reasonable explanation for this occurrence, but it has been continuing for a significant enough period of time to warrant a change in the program measure data. As the chart indicates, Pennsylvania has historically reported a crime rate significantly below the national rate in both crimes of violence and crimes against property. Given the generally urbanized, industrial-state characteristics of the Commonwealth, the possibility of reporting errors or inconsistencies may exist.

## Program Costs by Appropriation:

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations .....	\$23,447	\$34,162	\$35,815	\$38,365	\$40,610	\$42,985	\$45,465
Municipal Police Training .....	853	1,100	1,250	1,330	1,339	1,347	1,356
GENERAL FUND TOTAL .....	<u>\$24,300</u>	<u>\$35,262</u>	<u>\$37,065</u>	<u>\$39,695</u>	<u>\$41,949</u>	<u>\$44,332</u>	<u>\$46,821</u>



## Prevention and Control of Civil Disorders

OBJECTIVE: To minimize loss of life, bodily injury, property loss and other economic losses through the prevention of civil disorder and the control of riotous situations.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 988	\$602	\$630	\$667	\$704	\$740	\$777
Special Funds.....	900	.....	.....	.....	.....	.....	.....
<b>TOTAL.....</b>	<b>\$1,888</b>	<b>\$602</b>	<b>\$630</b>	<b>\$667</b>	<b>\$704</b>	<b>\$740</b>	<b>\$777</b>

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Program Measures:</b>							
Civil Disorders requiring State Police response.....	989	200	100	100	100	100	100
Arrests by State Police stemming from disorders.....	57	25	20	20	20	20	20
Intelligence man-hours spent on disorders ..	12,186	5,000	5,000	5,000	5,000	5,000	5,000
Total man-hours spent on disorders .....	208,400	25,000	15,000	15,000	15,000	15,000	15,000

### Program Analysis:

This program provides a preventive and control capability which supposedly reflects the readiness of the State Police to anticipate and handle civil disorders. The fluctuations shown in the measures for the actual and available years illustrate some of the difficulty in predicting the number of disorders and their degree of seriousness. The other part of the problem is that the State Police do not have a set definition of what constitutes a civil disorder. Disorders are categorized into four broad groupings: labor, youth, minority and subversive. The actual determination of whether a civil disturbance exists is left up to the discretion of the policeman on the scene. Thus, many minor incidents involving only a few individuals are arbitrarily classified as civil disorders. This tends to distort the program measures. For example, the measures show

an inordinately high number of incidents classified as civil disorders requiring State Police response during 1977-78, which, in effect, were visits by policemen to potential problem areas and not actual full-blown civil disorders. Most of the man-hours were accumulated during the coal strike.

Ordinarily, each of the fifteen State Police troops has at least one community relations officer whose responsibility is to monitor civil disorders. Through community relations activities, this program seeks to establish better communications with community officials and organizations to search out potential problem areas and effect the necessary preventive measures. In addition, surveillance is maintained on known promoters of civil disorders.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$988	\$602	\$630	\$667	\$704	\$740	\$777
<b>MOTOR LICENSE FUND</b>							
Transfer to General Fund.....	\$900	.....	.....	.....	.....	.....	.....

## Disaster Assistance

OBJECTIVE: To ensure a reasonable level of State Police capability for providing emergency protection to persons and property during the course of a natural disaster situation.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$396	\$150	\$150	\$150	\$150	\$150	\$150
Federal Funds .....	211	.....	.....	.....	.....	.....	.....
<b>TOTAL</b> .....	<u>\$607</u>	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>

### Program Analysis:

This program cannot be evaluated until an actual natural disaster occurs. Since natural disasters are such rare occurrences, their frequency cannot be predicted and, in turn, the probable number of lives and the amount of property endangered cannot be predicted.

To meet the needs generated by disasters such as the Johnstown flood, the State Police, with the cooperation of the Emergency Health Services Division of the Department of Health, have acquired two helicopters through the

Federal military surplus property system. These helicopters overcome the limitations placed on current State Police helicopters as they can provide the necessary rescue services needed in the initial hours of a disaster through increased passenger and payload capability.

It must be pointed out, however, that any such disaster places a great strain on the manpower remaining at installations in areas not affected by the disaster.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$110	\$150	\$150	\$150	\$150	\$150	\$150
Emergency Flood Relief — Johnstown ..	286	.....	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL</b> .....	<u>\$396</u>	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>

## Fire Prevention

Objective: To minimize fire hazards endangering persons or property.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$336</u>	<u>\$353</u>	<u>\$370</u>	<u>\$388</u>	<u>\$407</u>	<u>\$427</u>	<u>\$448</u>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Inspections of flammable liquid tank installations .....	2,501	3,400	3,000	3,000	3,000	3,000	3,000
Approvals of flammable liquid tank installations .....	2,011	2,700	2,400	2,400	2,400	2,400	2,400
Corrections formally ordered and made ...	17	20	20	20	20	20	20

### Program Analysis:

The principal activity within this subcategory is the inspection of all proposed flammable tank installations, including modifications of existing ones. Applicants must obtain written approval before installing a flammable liquid storage facility. After approval has been granted, and the facility constructed, the State Police make a safety inspection of the facility. If unsafe conditions are found, correc-

tions are ordered and the facility is then reinspected. The Department has revised its measures within this program due to an underestimate of activity the previous year.

Other activities involved in this program include investigation by the State Police of potential fire menaces and lectures to community groups on the subject of fire prevention.

### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
General Government Operations .....	<u>\$336</u>	<u>\$353</u>	<u>\$370</u>	<u>\$388</u>	<u>\$407</u>	<u>\$427</u>	<u>\$448</u>



# **Tax Equalization Board**

The State Tax Equalization Board determines annually the aggregate market value of assessed taxable real property throughout the Commonwealth for use in determining the amount and allocation of Commonwealth subsidies to school districts, for use in determining State support of public libraries, and in determining certain tax limitations.

**TAX EQUALIZATION BOARD**  
**Summary by Fund and Appropriation**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>General Fund</b>			
General Government			
General Government Operations.....	\$789	\$847	\$891
	<u>          </u>	<u>          </u>	<u>          </u>
GENERAL FUND TOTAL.....	<u>\$789</u>	<u>\$847</u>	<u>\$891</u>

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Government Operations</b>			
State Funds .....	\$789	\$847	\$891

Determines the aggregate market value of assessed taxable real property in each political subdivision and school district in the Commonwealth for use in determining Commonwealth subsidies to school districts and public libraries and for determining certain tax limitations.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	<u>\$789</u>	<u>\$847</u>	<u>\$891</u>

# TAX EQUALIZATION BOARD

## Summary of Agency Program by Category and Subcategory

### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Administration and Support . . .	\$789	\$847	\$891	\$936	\$983	\$1,032	\$1,084
General Administration and Support . . .	789	847	891	936	983	1,032	1,084
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$789</u>	<u>\$847</u>	<u>\$891</u>	<u>\$936</u>	<u>\$983</u>	<u>\$1,032</u>	<u>\$1,084</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	<u>\$789</u>	<u>\$847</u>	<u>\$891</u>	<u>\$936</u>	<u>\$983</u>	<u>\$1,032</u>	<u>\$1,084</u>

**Program Analysis:**

The State Tax Equalization Board is an independent administrative board created to ensure equitable distribution of tax funds among the State's school districts. The Board determines annually the aggregate market value of taxable real property in each of the more than 2500 municipalities and 505 school districts in the Commonwealth and certifies the market value to the Secretary of Education. The results are used in determining distribution of State sub-

sidies to school districts and local libraries, in lieu of tax payments under Project 70 Land Acquisitions, limitations on real estate taxes in school districts lying in more than one county, tax limitations in financing community colleges and overall tax limitations for political subdivisions and school districts. The program includes holding of hearings and analysis of real estate values and transactions.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	<u>\$789</u>	<u>\$847</u>	<u>\$891</u>	<u>\$936</u>	<u>\$983</u>	<u>\$1,032</u>	<u>\$1,084</u>





# DEPARTMENT OF TRANSPORTATION

The responsibility of the Department of Transportation (PennDOT) is to provide for the fast, efficient and safe movement of people and goods within the Commonwealth through a balanced transportation system. PennDOT was formed July 1, 1970 by an act of the Legislature combining the former Department of Highways with other transportation-related activities in various departments.

# DEPARTMENT OF TRANSPORTATION

## Summary by Fund and Appropriation

		(Dollar Amounts in Thousands)	
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
Mass Transportation Operations .....	\$ 878	\$ 1,075	\$ 1,133
	<hr/>	<hr/>	<hr/>
<b>Grants and Subsidies</b>			
Mass Transportation Assistance .....	\$ 78,994	\$ 88,000	\$ 97,400
Intercity Rail and Rural Bus Transportation .....	835	2,499	2,663
Civil Air Patrol .....	35	35	35
Snow Removal .....	1,000	.....	.....
Graff Bridge Ramp — Armstrong County .....	.....	200	.....
	<hr/>	<hr/>	<hr/>
Subtotal .....	\$ 80,864	\$ 90,734	\$ 100,098
	<hr/>	<hr/>	<hr/>
<b>Capital Improvements</b>			
Capital Improvements .....	.....	.....	\$ 32
	<hr/>	<hr/>	<hr/>
<b>Total State Funds</b> .....	<b>\$ 81,742</b>	<b>\$ 91,809</b>	<b>\$ 101,263</b>
	<hr/>	<hr/>	<hr/>
Federal Funds .....	\$ 2,431	\$ 10,751	\$ 11,830
Other Funds .....	4,835	2,238	1,237
	<hr/>	<hr/>	<hr/>
<b>GENERAL FUND TOTAL</b> .....	<b>\$ 89,008</b>	<b>\$ 104,798</b>	<b>\$ 114,330</b>
	<hr/>	<hr/>	<hr/>
<b>Motor License Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 19,869	\$ 18,744	\$ 22,400
Refunding Monies Collected Through the Department of Transportation .....	886	977	974
Highway and Safety Construction .....	50,000	51,356	88,350
Highway Maintenance .....	275,206	338,632	434,644
Secondary Roads — Maintenance and Resurfacing .....	56,344	59,117	60,071
Safety Administration and Licensing .....	37,042	34,188	36,766
Aviation Operations .....	4,407	4,528	4,870
	<hr/>	<hr/>	<hr/>
Subtotal .....	\$ 443,754	\$ 507,542	\$ 648,075
	<hr/>	<hr/>	<hr/>
<b>Debt Service Requirements</b>			
State Highway and Bridge Authority Rentals .....	\$ 35,500	\$ 33,150	\$ 33,100
	<hr/>	<hr/>	<hr/>
<b>Grants and Subsidies</b>			
Local Road Maintenance and Construction Payments — Gallonage Share .....	\$ 88,570	\$ 90,375	\$ 92,400
Local Road Maintenance and Construction Payments — Sales Tax Share .....	.....	.....	33,236
Airport Development .....	1,496	3,000	1,500
	<hr/>	<hr/>	<hr/>
Subtotal .....	\$ 90,066	\$ 93,375	\$ 127,136
	<hr/>	<hr/>	<hr/>
<b>Total State Funds</b> .....	<b>\$ 569,320</b>	<b>\$ 634,067</b>	<b>\$ 808,311</b>
	<hr/>	<hr/>	<hr/>

# DEPARTMENT OF TRANSPORTATION

## Summary by Fund and Appropriation

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Motor License Fund (continued)</b>			
Federal Funds .....	\$ 238,515	\$ 235,256	\$ 329,086
Other Funds .....	21,073	17,915	13,281
<b>MOTOR LICENSE FUND TOTAL</b> .....	<u>\$ 828,908</u>	<u>\$ 887,238</u>	<u>\$1,150,678</u>
 <b>Revenue Sharing Trust Fund</b>			
<b>General Government</b>			
Sound Barriers—Queens Village, Philadelphia .....	<u>.....</u>	<u>\$ 250</u>	<u>.....</u>
 <b>State Lottery Fund</b>			
<b>Grants and Subsidies</b>			
Free Transit for the Elderly .....	<u>\$ 14,996</u>	<u>\$ 16,800</u>	<u>\$ 17,572</u>
 <b>Department Total — All Funds</b>			
General Fund .....	\$ 81,742	\$ 91,809	\$ 101,263
Special Funds .....	584,316	651,117	825,883
Federal Funds .....	240,946	246,007	340,916
Other Funds .....	25,908	20,153	14,518
<b>TOTAL ALL FUNDS</b> .....	<u>\$ 932,912</u>	<u>\$1,009,086</u>	<u>\$1,282,580</u>

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Mass Transportation Operations</b>			
State Funds .....	\$ 878	\$ 1,075	\$ 1,133
Federal Funds .....	722	1,179	1,376
Other Funds .....	127	121	154
<b>TOTAL .....</b>	<b>\$ 1,727</b>	<b>\$ 2,375</b>	<b>\$ 2,663</b>

Provides administrative coordination, planning and support for all urban, rural and intercity mass transportation as well as rail freight transportation. Efficient and effective urban mass transportation is promoted through analysis of local transit operations and procedures, coordination and funding of urban area planning and study projects, and review of local operating subsidy and capital project requests. Activities designed to continue and improve rail and bus service between Pennsylvania's urbanized areas and bus service in rural areas include: preparing and coordinating needs studies; analyzing existing and proposed service levels; and evaluating the overall effectiveness of the program. Administrative direction of the Free Elderly Transit program is also funded as part of this General Fund appropriation, while the actual subsidies to transit operators are paid from the Lottery Fund.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Mass Transportation Operations .....	\$ 878	\$ 1,075	\$ 1,133
<b>Federal Funds:</b>			
Urban Mass Transportation Technical Studies Grants ..	332	524	653
Title IV Rail Assistance—Program Operations and Planning .....	386	512	625
Capital Assistance Elderly and Handicapped Programs— Administration .....	4	78	40
Rural Public Transportation Demonstration Program — Administration .....	.....	65	58
<b>Other Funds:</b>			
Reimbursements from Local Governments for Cost of Mass Transit Studies .....	.....	44	49
Reimbursement from Aviation Restricted Revenues...	7	14	14
Reimbursement from PTAA .....	120	63	91
<b>TOTAL .....</b>	<b>\$ 1,727</b>	<b>\$ 2,375</b>	<b>\$ 2,663</b>

**Grants and Subsidies**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Mass Transportation Assistance</b>			
State Funds .....	\$ 78,994	\$ 88,000	\$ 97,400

Assists in developing improved, coordinated, and efficient mass transportation systems in the Commonwealth's urban areas through subsidization of public carriers' operating losses.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Mass Transportation Assistance .....	<u>\$ 78,994</u>	<u>\$ 88,000</u>	<u>\$ 97,400</u>

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Intercity Rail and Rural Bus Transportation</b>			
State Funds .....	\$ 835	\$ 2,499	\$ 2,663
Federal Funds .....	1,709	9,180	10,068
Other Funds .....	4,708	2,117	1,083
TOTAL .....	<u>\$ 7,252</u>	<u>\$ 13,796</u>	<u>\$ 13,814</u>

Ensures continuation of vital rail services by assisting financially in the purchase, rehabilitation and subsidization of rail lines that were not included in the Consolidated Rail Corporation (ConRail) system; and provides operating subsidies for passenger rail and bus service in small urban and rural areas and between urbanized areas that lack adequate public transportation. Also included in this appropriation is the project grant portion of the Rural Transportation Program, transferred from the Department of Agriculture to PennDOT effective July 1, 1977. Bond funds required to finance construction of a rail spur for the New Stanton Volkswagen plant and capital improvements to existing rail lines are shown below under "Other Funds" and are also reflected in the Capital Budget Section of this budget.

**GENERAL FUND**

**TRANSPORTATION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Intercity Rail and Rural Bus Transportation .....	\$ 835	\$ 2,499	\$ 2,663
<b>Federal Funds:</b>			
Title IV Rail Assistance—Operating Subsidy .....	1,570	4,560	3,794
Title IV Rail Assistance—Capital Bond Projects .....	.....	4,320	4,500
Rural Public Transportation Projects .....	139	300	281
Nonurban and Rail-Bus Operating Assistance .....	.....	.....	1,493
<b>Other Funds:</b>			
Local Reimbursements—Intercity Rail and Bus Projects .....	36	270	583
Reimbursement From Capital Facilities Fund—Rail Projects .....	4,672	1,847	.....
Reimbursement From Capital Facilities Fund—Rail Branch Lines .....	.....	.....	500
<b>TOTAL .....</b>	<u><u>\$ 7,252</u></u>	<u><u>\$13,796</u></u>	<u><u>\$13,814</u></u>

**GENERAL FUND**

**TRANSPORTATION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Port Facilities</b>			
State Funds .....			

Assists in the expansion and improvement of the port facilities of Philadelphia and Erie, thereby stimulating foreign trade profits of Pennsylvania industry while providing jobs at the ports. This Program is recommended for transfer to the Department of Commerce during 1979-80 and all appropriation amounts, Actual, Available, and Budget, are shown there for comparability.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Port of Philadelphia .....	.....	.....	.....
Port of Erie .....	.....	.....	.....
<b>TOTAL</b> .....	<u>.....</u>	<u>.....</u>	<u>.....</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Civil Air Patrol</b>			
State Funds .....	\$ 35	\$ 35	\$ 35

Pays for instructional aids and other equipment used in local civil air patrol programs.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Civil Air Patrol .....	<u>\$ 35</u>	<u>\$ 35</u>	<u>\$ 35</u>

**GENERAL FUND**

**TRANSPORTATION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Snow Removal</b>			
State Funds .....	\$ 1,000	.....	.....

Provided for partial reimbursement of costs incurred by municipalities for snow removal during the winter of 1977-78.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Snow Removal .....	<u>\$ 1,000</u>	<u>.....</u>	<u>.....</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Bridge Ramp Construction</b>			
State Funds .....	.....	\$ 200	.....

Provides for construction of on and off ramps for the Graff Bridge in Armstrong County.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Graff Bridge Ramp—Armstrong County .....	<u>.....</u>	<u>\$ 200</u>	<u>.....</u>



**Capital Improvements**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Capital Improvements</b>			
State Funds .....	.....	.....	\$ 32
Federal Funds .....	.....	\$ 392	386
TOTAL .....	.....	\$ 392	\$ 418

Provides for acquisition, rehabilitation and replacement of minor rail lines to be abandoned by the Consolidated Rail Corporation (ConRail).

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Capital Improvements .....	.....	.....	\$ 32
<b>Federal Funds:</b>			
Title IV Rail Assistance—Capital (Current Revenue Projects) .....	.....	\$ 392	\$ 386
TOTAL .....	.....	\$ 392	\$ 418

**General Government**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>General Government Operations</b>			
State Funds .....	\$ 20,755	\$ 19,721	\$ 23,374
Federal Funds .....	393	678	550
Other Funds .....	1,416	1,263	662
<b>TOTAL</b> .....	<b>\$ 22,564</b>	<b>\$ 21,662</b>	<b>\$ 24,586</b>

Develops basic policy guidelines for the highway program, while directing and coordinating specific construction, maintenance and safety and licensing activities. Among the various managerial responsibilities, support is provided in legal, budgetary, accounting, personnel, procurement, information systems and public relations matters. In addition to supervisory functions performed by departmental employees, the work of the State Transportation Commission and the Advisory Committee are included within this program. PennDOT also provides certain photographic and reproduction services to other State agencies on a reimbursable basis.

'Other Funds' include PennDOT's bond-funded operating costs; these consist of Departmental operating expenses which have been charged to bond-funded highway capital projects. Bond expenditures, both direct capital project costs and those associated PennDOT costs shown here as 'Other Funds', are reflected in the Capital Budget section of this budget. Beginning in the 1979-80 fiscal year, all costs associated with highway capital projects will be funded from current revenues.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 19,869	\$ 18,744	\$ 22,400
<b>Executive Authorizations</b>			
Refunding Monies Collected Through Department of Transportation .....	886	977	974
<b>Federal Funds:</b>			
Highway Research, Planning and Construction .....	393	500	360
State and Community Highway Safety .....		178	190
<b>Other Funds:</b>			
Reimbursements From Capital Facilities Fund — Direct PennDOT Costs .....	841	624	
Reimbursements From Aviation Restricted Revenues .....	32	27	28
Reimbursements From General Fund — Mass Transportation .....	80	30	31
Reimbursements for Commonwealth Duplicating Services .....	208	350	350
Reimbursements for Photographic Services .....	89	90	100
Receipts From Other Agencies for Rental of Equipment .....	4		
Reimbursements From PTAA — Administrative Costs .....	61	62	63
Reimbursements From General Fund — Audit Services .....	101	80	90
<b>TOTAL</b> .....	<b>\$ 22,564</b>	<b>\$ 21,662</b>	<b>\$ 24,586</b>

**MOTOR LICENSE FUND**

**TRANSPORTATION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Highway and Safety Construction</b>			
State Funds .....	\$ 50,000	\$ 51,356	\$ 88,350
Federal Funds .....	197,857	161,816	260,319
Other Funds .....	16,917	11,120	7,525
<b>TOTAL .....</b>	<b>\$264,774</b>	<b>\$224,292</b>	<b>\$356,194</b>

Provides for the construction of highways that contribute to the economic growth of the Commonwealth and the mobility of our citizens, while undertaking safety improvements that reduce personal injury and property damage. The scope of this program covers all 67 counties within the State and includes Federal Interstate, Primary, Secondary, Urban and Appalachia Roads as well as roads on the 100 percent State system. Within the limitations of funding available from Federal-aid, local construction contributions and State current revenues, PennDOT is charged with the responsibility of developing and executing a program that will correct the most critical construction and safety deficiencies on the State-administered system.

The highway building process begins with research; involving long range planning of construction needs and testing of materials and methods to improve the quality and safety of highways constructed. To achieve a safe and efficient highway system, plans are formulated for the design, redesign and location of roadways, bridges and structures. Technical matters involved in the acquisition of necessary rights-of-way are also handled. Finally, the construction, reconstruction and safety improvement of roads and bridges on the State highway system are supervised by PennDOT personnel who inspect these activities for adherence to established standards.

In addition to the costs shown, bond funds have been used to finance direct capital project costs within this program. Bond expenditures, both direct capital project costs and those associated PennDOT costs shown here as 'Other Funds', are reflected in the Capital Budget section of this budget. Beginning in the 1979-80 fiscal year, all costs associated with highway capital projects will be funded from current revenues.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Highway and Safety Construction .....	\$ 50,000	\$ 49,856	\$ 88,350
Highway and Safety Construction—Deficiency .....		1,500	
<b>Federal Funds:</b>			
Highway Research, Planning and Construction .....	187,780	140,503	198,381
Appalachia Development Highway System .....	7,736	17,759	56,899
Forest Highways .....	84	84	84
Appalachia Local Access Roads .....	504	700	720
Public Works Capital Development and Investment Act .....	1,753	2,770	4,235
<b>Other Funds:</b>			
Reimbursements From Capital Facilities Fund — Direct			
PennDOT Costs .....	9,087	6,826	
Highway Construction Contributions .....	6,655	4,019	6,949
Reimbursements From Aviation Restricted Revenues .....	165	155	174
Reimbursements From General Fund — Mass			
Transportation .....	1,010	120	402
<b>TOTAL .....</b>	<b>\$264,774</b>	<b>\$224,292</b>	<b>\$356,194</b>

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Highway Maintenance</b>			
State Funds .....	\$331,550	\$397,749	\$494,715
Federal Funds .....	39,430	70,859	67,024
Other Funds .....	1,745	4,250	3,958
<b>TOTAL</b> .....	<b>\$372,725</b>	<b>\$472,858</b>	<b>\$565,697</b>

Performs maintenance activities necessary to keep roadway surfaces in a safe and usable condition. Work carried out by PennDOT forces or by contract includes patching, surface treatment, resurfacing, restabilization and minor betterment projects, plus repair of bridges, tunnels and minor storm damage. Snow and ice removal services are performed on all State-administered highways as well as on an additional one thousand miles of selected city streets which were assigned to PennDOT by Act 60 of the 1970 Legislative Session. Other important maintenance activities, not involved directly with the roadway surface itself, include washing, manufacturing and repairing highway signs, repainting pavement markings, and repairing or replacing such safety features as traffic signals, guardrails, median barriers and right-of-way fences.

Repairs to flood-damaged highways are financed through this program, with most of these costs being reimbursed by the Federal Government. Federal assistance is also available for resurfacing, restoration and rehabilitation (3-R Program) work. The dollar amount of such grants has grown substantially since the program was initiated in 1976.

Separate authorization and accounting is provided under this program for the one cent of the gasoline tax used for secondary roads maintenance and resurfacing funds as required by Act 161 of the 1974 session of the Legislature.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Highway Maintenance .....	\$275,206	\$329,032	\$434,644
Highway Maintenance—Deficiency .....	.....	9,600	.....
<b>Executive Authorizations:</b>			
Secondary Roads — Maintenance and Resurfacing .....	56,344	59,117	60,071
<b>Federal Funds:</b>			
Highway Research, Planning and Construction .....	15,998	48,659	45,624
State and Community Highway Safety .....	931	900	900
Highway Emergency Relief .....	22,501	21,300	20,500
<b>Other Funds:</b>			
CETA — Title VI .....	773	2,992	3,000
Highway Maintenance Contributions .....	755	1,000	700
Reimbursements From Aviation Restricted Revenues .....	.....	26	26
Sale of Automobiles .....	213	50	132
Sale of Equipment .....	.....	132	50
Vendor Surcharge—Breach of Contract .....	4	50	50
<b>TOTAL</b> .....	<b>\$372,725</b>	<b>\$472,858</b>	<b>\$565,697</b>

**MOTOR LICENSE FUND**

**TRANSPORTATION**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Safety Administration and Licensing</b>			
State Funds .....	\$ 37,042	\$ 34,188	\$ 36,766
Federal Funds .....	560	1,078	1,110
TOTAL .....	<u>\$ 37,602</u>	<u>\$ 35,266</u>	<u>\$ 37,876</u>

Provides for processing applications and collecting fees for all vehicle registration and operator licenses. Additional functions are: to enforce the driver point system; to keep records of State vehicle safety inspections, to maintain a public safety education and information section; and to supply certified copies of records of traffic accidents to other agencies both within and outside the State. Other responsibilities include: providing assistance to Commonwealth agencies, municipalities and nonprofit organizations; project development and implementation under provisions of the Federal Highway Safety and Clean Air Acts; and regulating the transportation of hazardous substances on the highway.

Operates a data collection system for accident analysis. Location and cause of accident information is utilized to arrange a priority listing of dangerous road sections; actual safety improvement work is funded within the Highway and Safety Construction program.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Safety Administration and Licensing .....	\$ 37,042	\$ 34,188	\$ 36,766
<b>Federal Funds:</b>			
State and Community Highway Safety .....	560	1,078	842
EPA—Vehicle Emission Inspection .....	.....	.....	268
TOTAL .....	<u>\$ 37,602</u>	<u>\$ 35,266</u>	<u>\$ 37,876</u>

**MOTOR LICENSE FUND**

**TRANSPORTATION**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Aviation Operations</b>			
State Funds .....	\$ 4,407	\$ 4,528	\$ 4,870
Federal Funds .....	275	825	83
Other Funds .....	995	1,282	1,136
<b>TOTAL</b> .....	<u>\$ 5,677</u>	<u>\$ 6,635</u>	<u>\$ 6,089</u>

Maintains and operates the Bureau of Aviation within the Department of Transportation, and all State-owned airports—the largest being Harrisburg International (HIA) and Capital City. In addition to the costs shown, bond funds are used to finance direct capital project costs within this program. Bond expenditures are reflected in the Capital Budget section of this budget.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Aviation Operations .....	\$ 4,407	\$ 4,528	\$ 4,870
<b>Federal Funds:</b>			
Airport Development Aid Program .....	193	720	.....
Airport Planning Grant Program .....	82	105	83
<b>Other Funds:</b>			
Reimbursements for Cost of			
Utility Services — HIA .....	983	1,270	1,123
Reimbursements for Cost of Utility Services — Other ..	12	12	13
<b>TOTAL</b> .....	<u>\$ 5,677</u>	<u>\$ 6,635</u>	<u>\$ 6,089</u>

**Debt Service Requirements**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>State Highway and Bridge Authority Rentals</b>			
State Funds .....	\$ 35,500	\$ 33,150	\$ 33,100

Makes rental payments to the State Highway and Bridge Authority for highways and bridges constructed with funds borrowed by the Authority as a means of expanding the construction program beyond the level permitted by current revenues in previous years. Bond borrowings are now made as General Obligations of the Commonwealth, for which debt service requirements are appropriated to the Treasury Department. State Highway and Bridge Authority rentals will continue for those projects currently under rental.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Highway and Bridge Authority Rentals .....	<u>\$ 35,500</u>	<u>\$ 33,150</u>	<u>\$ 33,100</u>

**Grants and Subsidies**

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Local Road Maintenance and Construction Payments</b>			
State Funds .....	\$ 88,570	\$ 90,375	\$125,636

Provides financial aid to local municipalities to assist them in the maintenance and construction of their portion of the total highway system. The present subsidy is based on 1.6 cents per gallon of liquid fuels tax receipts, which amounts to 18.82 percent of the 8.5 cents per gallon deposited in the Motor License Fund. Each fiscal year's payments are based on the prior fiscal year's fuels tax collections. This budget recommends that local municipalities receive the same 18.82 percent of the proposed six percent sales tax on the wholesale price of gasoline and diesel fuels that they receive of the gallonage tax. It is also recommended that each year's sales tax-related payments be based on that year's collections rather than on prior year collections. Both appropriations are recommended to be converted to executive authorizations to facilitate prompt payment to municipalities when receipts exceed the revenue estimate used to calculate these grants.

Payment of the funds to municipalities is closely regulated and controlled to determine that monies are expended for maintenance and construction of roads according to law. The distribution is made on a 50 percent mileage and 50 percent population formula.

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Local Road Maintenance and Construction Payments — Gallonage Share .....	\$ 88,570	\$ 90,375	\$ 92,400
Local Road Maintenance and Construction Payments — Sales Tax Share .....	.....	.....	33,236
<b>TOTAL</b> .....	<u>\$ 88,570</u>	<u>\$ 90,375</u>	<u>\$125,636</u>

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Airport Development</b>			
State Funds .....	\$ 1,496	\$ 3,000	\$ 1,500

Provides assistance on a matching basis to local governments and authorities for development of aeronautical facilities.

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Airport Development .....	<u>\$ 1,496</u>	<u>\$ 3,000</u>	<u>\$ 1,500</u>



**State Lottery Fund**

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Free Transit for the Elderly</b>			
State Funds .....	\$ 14,996	\$ 16,800	\$ 17,572

Allows elderly citizens to ride the Commonwealth's transit systems without charge during non-peak hours through the week and all day on weekends and holidays by providing the systems with cash subsidies.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Executive Authorizations:</b>			
Free Transit for the Elderly .....	<u>\$ 14,996</u>	<u>\$ 16,800</u>	<u>\$ 17,572</u>

**Revenue Sharing Trust Fund**

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Highway Construction</b>			
State Funds .....	.....	\$ 250	.....

Provides for the State share of matching funds to erect sound barriers on Interstate 95 in the Queens Village section of Philadelphia.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Sound Barriers — Queens Village, Philadelphia .....	<u>.....</u>	<u>\$ 250</u>	<u>.....</u>

**RESTRICTED RECEIPTS**

**TRANSPORTATION**

**Restricted Receipts Not Included in Department Total**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
FHWA Rural Highway Demonstration Program .....	\$ 250	\$ 174	\$ 98
Capital Assistance Elderly and Handicapped Programs ..	203	700	500
<b>TOTAL .....</b>	<u>\$ 453</u>	<u>\$ 874</u>	<u>\$ 598</u>
<b>Motor License Fund</b>			
Federal Reimbursements to Political Subdivisions — Highway Safety Program .....	\$ 2,666	\$ 2,700	\$ 2,900
Federal Reimbursements to Political Subdivisions — TOPICS .....	4,354	4,571	1,000
Program for Land Use Under Elevated Highways .....	179	.....	.....
Airport Development Aid Program .....	1,137	300	100
Federal Advances—Delaware Housing Authority .....	.....	100	150
Federal Reimbursements for Flood Related Costs .....	6,745	6,756	8,518
Federal Reimbursements for Roads off the State System Costs .....	767	4,200	2,000
Federal Urban System Funds .....	.....	5,000	22,000
Reimbursements to Municipalities — Vehicle Code Fines and Penalties .....	9,085	.....	.....
<b>MOTOR LICENSE FUND TOTAL .....</b>	<u>\$ 24,933</u>	<u>\$ 23,627</u>	<u>\$ 36,668</u>
<b>DEPARTMENT OF TRANSPORTATION TOTAL ..</b>	<u>\$ 25,386</u>	<u>\$ 24,501</u>	<u>\$ 37,266</u>

## DEPARTMENT OF TRANSPORTATION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>General Administration and Support . . . . .</b>	\$ 22,702	\$ 21,771	\$ 25,520	\$ 26,787	\$ 28,089	\$ 29,459	\$ 30,896
<b>Transportation Systems and Services . . . . .</b>	\$587,521	\$663,381	\$838,370	\$875,934	\$ 927,309	\$ 972,753	\$1,026,693
State Highway Construction . . . . .	81,579	78,016	112,366	177,595	185,628	187,150	194,767
State Highway Maintenance . . . . .	330,400	395,585	492,432	446,114	470,609	496,539	523,794
Local Highway Assistance . . . . .	89,019	90,798	126,103	134,080	139,332	144,532	149,620
Urban Mass Transportation . . . . .	79,658	88,800	98,244	108,363	119,133	130,983	144,001
Rural and Intercity Rail and Bus Transportation . . . . .	927	2,619	2,820	3,085	5,600	6,214	6,828
Air Transportation . . . . .	5,938	7,563	6,405	6,697	7,007	7,335	7,683
<b>Highway Safety . . . . .</b>	\$ 40,808	\$ 40,934	\$ 45,642	\$ 52,402	\$ 52,679	\$ 55,055	\$ 58,159
Highway Safety Projects . . . . .	3,869	6,845	8,984	12,030	11,450	12,818	13,810
Safety Administration and Licensing . . . . .	36,939	34,089	36,658	40,372	41,229	42,237	44,349
<b>Free Elderly Transit . . . . .</b>	\$ 15,027	\$ 16,840	\$ 17,614	\$ 18,044	\$ 18,546	\$ 19,148	\$ 19,650
Free Elderly Transit . . . . .	15,027	16,840	17,614	18,044	18,546	19,148	19,650
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$666,058</u>	<u>\$742,926</u>	<u>\$927,146</u>	<u>\$973,167</u>	<u>\$1,026,623</u>	<u>\$1,076,415</u>	<u>\$1,135,398</u>

**General Administration and Support**

Objective: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 91	\$ 115	\$ 122	\$ 128	\$ 135	\$ 143	\$ 151
Special Funds.....	22,611	21,656	25,398	26,659	27,954	29,316	30,745
Federal Funds.....	709	857	550	560	571	583	595
Other Funds.....	1,489	1,302	705	744	784	827	871
<b>TOTAL.....</b>	<u>\$24,900</u>	<u>\$23,930</u>	<u>\$26,775</u>	<u>\$28,091</u>	<u>\$29,444</u>	<u>\$30,869</u>	<u>\$32,362</u>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Mass Transportation Operations.....	<u>\$ 91</u>	<u>\$ 115</u>	<u>\$ 122</u>	<u>\$ 128</u>	<u>135</u>	<u>\$ 143</u>	<u>\$ 151</u>
<b>MOTOR LICENSE FUND</b>							
General Government Operations.....	\$19,420	\$18,321	\$21,933	\$23,030	\$24,181	\$25,390	\$26,659
Highway and Safety Construction.....	52	95	100	106	112	118	124
Highway Maintenance.....	2,150	2,164	2,283	2,409	2,541	2,681	2,828
Safety Administration and Licensing...	103	99	108	114	120	127	134
Refunding Monies Collected Through the Department of Transportation...	886	977	974	1,000	1,000	1,000	1,000
<b>MOTOR LICENSE FUND TOTAL.....</b>	<u>\$22,611</u>	<u>\$21,656</u>	<u>\$25,398</u>	<u>\$26,659</u>	<u>\$27,954</u>	<u>\$29,316</u>	<u>\$30,745</u>

## TRANSPORTATION

### State Highway Construction

OBJECTIVE: To provide a highway system capable of meeting the more vital economic and recreational needs of the Commonwealth by affording a reasonably accessible means of transporting passengers and cargo.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....		\$ 200					
Special Funds.....	\$ 81,579	77,816	\$112,366	\$177,595	\$185,628	\$187,150	\$194,767
Federal Funds.....	178,340	114,918	216,066	454,311	478,207	444,676	428,664
Other Funds.....	19,674	15,831	11,048	3,747	3,497	3,531	3,566
<b>TOTAL.....</b>	<b>\$279,593</b>	<b>\$208,765</b>	<b>\$339,480</b>	<b>\$635,653</b>	<b>\$667,332</b>	<b>\$635,357</b>	<b>\$626,997</b>

#### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Losses attributable to substandard highways (millions of dollars):							
Time:							
Passenger.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cargo.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Operating costs:							
Passenger.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cargo.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Accident Costs:							
All vehicles.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vehicle miles of travel on highways (billions):							
Passenger.....	40.5	42.1	43.7	45.3	46.9	48.5	50.1
Cargo.....	12.5	12.9	13.4	13.9	14.4	14.9	15.4
Vehicle miles of travel on substandard highways (billions):*							
Passenger.....	26.3	27.3	28.3	29.3	30.3	31.3	32.3
Cargo.....	7.4	7.7	8.0	8.3	8.6	8.9	9.2
Miles of highways:*							
Total.....	44,968	45,017	45,106	45,195	45,284	45,373	45,462
Substandard.....	26,531	26,486	26,456	26,416	26,361	26,306	22,251
Brought up to standard.....	145	130	140	155	155	155	155
Bridges over eight feet:							
Total.....	27,000	27,000	27,000	27,000	27,000	27,000	27,000
Substandard.....	4,108	4,124	4,144	3,989	3,834	3,719	3,624
Brought up to standard.....	4	0	175	175	135	115	115
Highway share of passenger trips:							
Percent of urban trips**.....	95.5%	95.6%	95.6%	95.7%	95.7%	95.7%	95.8%
Percent of urban work trips**.....	92.4%	92.5%	92.5%	92.6%	92.6%	92.6%	92.7%
Percent of rural and intercity trips***.....	98.8%	98.8%	98.7%	98.7%	98.7%	98.6%	98.6%

\*State highways only, local roads excluded.

\*\*Auto and transit trips only.

\*\*\*Auto, transit and aviation trips.

## State Highway Construction (continued)

### Program Analysis:

Additional highway funding accompanied by abandonment of the concept of borrowing money to build highways are both essential components of any serious effort to reverse Pennsylvania's present highway plight.

This budget proposes a major tax initiative that will permit resumption of the long-range highway improvement program on a pay-as-you-go basis. While actual project expenditures will begin slowly during the 1979-80 start-up year, the program resumption should reach the planned \$100 million per year State funds expenditure level by 1980-81, augmented by more than \$400 million in Federal matching funds. Expansion beyond this total \$500 million plus annual program level is not envisioned at this time, although inflationary increases have been shown beyond 1980-81 to provide a constant program level.

Limited growth of existing Motor License Fund taxes since 1973 is a primary reason for selection of the major component of the recommended tax package — extension of the six percent sales tax to the wholesale price of gasoline and diesel fuels. This tax has the sensitivity to fuel price that the gallonage tax lacks; yields are not limited to changes in consumption alone. This is especially important in an era of rapid fuel price escalation and minimal fuel consumption escalation. Although receipts from the sales tax on liquid fuels are expected to rise by approximately nine percent per year, overall highway revenue growth will still average less than half the expected rate of inflation in future years. With the inflation-sensitive sales tax accounting for only one-fifth of the revenue base, it is doubtful that even this constrained construction program can be maintained at the same level after 1981-82 without additional revenue.

The other portion of the recommended tax package consists of increasing truck registration fees by an overall 25 percent, with heavier trucks being assessed a larger percentage increase than smaller trucks. This type of tax has been selected primarily because it recognizes the extensive damage that trucks cause to our highways and bridges, and thus attempts to distribute more of the total tax burden to those who cause that damage. It also takes into account the price differential between gasoline and diesel fuel that would cause a sales tax extension alone to in reality represent a larger per-gallon-of-consumption increase to automobile users than to truck users.

Since the additional revenue proposed must be used to meet massive maintenance needs as well as resumption of the construction program, the Department of Transportation (PennDOT) will have to concentrate on carefully selected road building priorities. The most pressing problem is the impending loss of Federal Interstate and Appalachian highway funds. As a result of the suspension of the long-range highway improvement program more than a year and a half ago, substantial Federal funds have already been lapsed or redistributed to other states although not necessarily irrevocably lost. Even with the immediate construction program resumption that this budget proposes, further lapses cannot be eliminated during the next two years. However, giving top priority status to Interstate and Appalachian projects, as recommended in this budget, will save an estimated \$237 million in Federal funds by October of 1980. Future year funding at the level proposed will enable PennDOT to utilize Pennsylvania's full share of Federal highway funds in all grant categories after 1981.

The second construction priority in this budget is the long neglected bridge problem. More than 4,100 of the 27,000 bridges on the State-administered road system are substandard; 833 of these substandard structures are further classified as being in critical condition with serious structural and/or functional deficiencies. To begin what must be a long-range strategy of bridge improvements, this budget provides sufficient funding to initiate many bridge rehabilitation or replacement projects in 1979-80.

The third major priority of the long-range highway improvement program consists of construction projects that will contribute to accident reduction. This type of road work involves upgrading design deficiencies found in older highways. Such projects are more extensive in nature and generally involve longer road sections than the spot improvements contained in the Highway Safety Projects subcategory. Although Federal aid available for accident reduction improvements from various highway grant categories is not in danger of immediate loss, work must be initiated during 1979-80 to generate sufficient obligations before the lapse deadlines of the next two to three years.

The decision to abandon borrowing for highway construction — a philosophy dictated by the massive drain on Motor License Fund revenues that debt service from past bond sales represents — includes not only new projects

**State Highway Construction (continued)**

but also previously bond-funded projects that were initiated before the July, 1977 suspension of the long-range highway improvement program. Effective July 1, 1979, these projects will be converted to a cash basis. Although this will result in \$41 million in additional current revenue expenditures over the next four years, principal and interest payments would have otherwise totalled \$75 million over the next 25 years.

The specific projects proposed to be initiated or resumed during 1979-80 are contained in the Capital Budget section of the budget. These include projects already authorized as bond-funded projects in previous Capital Budgets, as well as a provision to enable conversion of presently bond-funded active projects to current revenue status. It is recommended that all previous Capital Budgets be voided; language to accomplish this purpose will be incorporated in the 1979-80 Highway Capital Budget bill transmitted to the General Assembly. Projects contained in the Capital Budget reflect those priorities outlined above. Future Capital Budgets will contain approximately \$100 million in State funds per year, plus allowances for inflation.

The program measures shown above at the present time represent in most cases simply an effort to illustrate the magnitude of the highway construction problem. Efforts are underway in PennDOT to refine and update the data. The specific list of projects to be undertaken when the construction program is resumed was developed too close to the budget printing date to allow a careful assessment of the long-range impact on these program measures.

The relatively large number of miles brought up to standard during 1977-78 and 1978-79 is due to completion of multi-year projects initiated prior to the July, 1977 suspension of the long-range highway improvement program. The continuation of these old projects along with initiation of new projects will permit about 140 miles to be completed during 1979-80. In each of the future years, it is estimated that about 155 miles can be brought up to standard. Since many of the bridge projects proposed in this budget are not extensive in nature, it will be possible to complete work on an unusually high number of such structures within the next three years.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Graff Bridge Ramp — Armstrong County		\$ 200					
<b>MOTOR LICENSE FUND</b>							
Highway and Safety Construction	\$ 46,079	\$ 44,416	\$ 79,266	\$ 144,495	\$ 155,328	\$ 156,650	\$ 164,267
State Highway and Bridge Authority Rentals	35,500	33,150	33,100	33,100	30,300	30,500	30,500
<b>MOTOR LICENSE FUND TOTAL</b>	<b>\$ 81,579</b>	<b>\$ 77,566</b>	<b>\$ 112,366</b>	<b>\$ 177,595</b>	<b>\$ 185,628</b>	<b>\$ 187,150</b>	<b>\$ 194,767</b>
<b>REVENUE SHARING TRUST FUND</b>							
Sound Barriers — Queens Village, Philadelphia		\$ 250					

**State Highway Maintenance**

OBJECTIVE: To provide general routine maintenance necessary to preserve the quality of existing State-administered roads and to provide prompt snow removal service to enable the safe passage of vehicles.

**Recommended Program Cost:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund . . . . .	\$ 1,000						
Special Funds . . . . .	329,400	\$395,585	\$492,432	\$446,114	\$470,609	\$496,539	\$523,794
Federal Funds . . . . .	39,430	70,859	67,024	56,881	55,900	55,900	55,900
Other Funds . . . . .	1,745	4,250	3,958	2,512	2,568	2,629	2,690
<b>TOTAL</b> . . . . .	<b>\$371,575</b>	<b>\$470,694</b>	<b>\$563,414</b>	<b>\$505,507</b>	<b>\$529,077</b>	<b>\$555,068</b>	<b>\$582,384</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Miles of State-administered highways:							
Total maintained . . . . .	44,968	45,017	45,106	45,195	45,284	45,373	45,462
Requiring short-term improvement . . . . .	13,163	13,372	12,156	11,004	10,924	10,804	10,684
Improved, but not up to standard . . . . .	4,420	5,845	5,741	4,749	4,749	4,749	4,749
Requiring resurfacing . . . . .	7,199	7,872	7,872	7,512	7,452	7,392	7,332
Resurfaced . . . . .	1,167	1,840	2,200	1,900	1,900	1,900	1,900
Requiring surface treatment . . . . .	5,964	5,500	4,284	3,532	3,472	3,412	3,352
Surface treated . . . . .	3,253	4,005	3,541	2,849	2,849	2,849	2,849

**Program Analysis:**

Pennsylvania, with the fourth largest State-administered highway system in the nation, faces an enormous maintenance problem. The Pennsylvania Department of Transportation (PennDOT) has the responsibility to keep more than 45,000 miles of roadway in a safe and usable condition. The financial woes that have beset the Motor License Fund in recent years, however, have severely undercut efforts to fulfill this responsibility.

The program measures shown above reflect the statewide problem that is experienced in part by each motorist in his or her use of the Commonwealth's roads. Currently, an estimated 7,872 miles of road are in need of resurfacing work. When surface treatment needs are added, more than one-quarter of the all State highways fall into the classification of requiring short-term improvement. Resurfacing involves a bituminous overlay of one inch or more, surface treatment of less than one inch.

The tax initiative proposed in the 1979-80 budget would permit resumption of the type of basic high-level maintenance program that has rarely been achieved, as well as a major one-year catch-up effort in 1979-80. The concept of the basic program is to fully fund general maintenance, snow removal and other traffic services while gradually reducing the backlog of unmet needs. With \$76 million available beyond the basic program level, the 1979-80 work plan provides for 2,200 miles of resurfacing and 3,541 miles of surface treatment, as well as considerable amounts of minor bridge repair and bridge painting. Presuming that inflation and the energy situation do not worsen dramatically in future years, this tax program will provide for an aggressive road repair program through 1981-82. Beyond that point, however, it is doubtful that even the proposed tax structure can provide sufficient revenue to keep pace with the escalating cost of this high-



State Highway Maintenance (continued)

Program Analysis: (continued)

level maintenance program.

A primary cause of inadequate maintenance funding in recent years has been the level of debt service resulting from heavy borrowing for an expansive construction program. Because debt service has first entitlement to Motor License Fund revenues, more than \$200 million will be unavailable during 1978-79 for current State programs. Since the constrained construction program initiated by this budget will be funded entirely from current revenues, a gradual decline in bond payments will occur as previous issues reach maturity. The long-term impact of not borrowing will afford considerable assistance to the maintenance program in the future by limiting the drain of debt service on current revenues.

Also helping to alleviate the maintenance funding problem is the recent recognition by Congress that the full benefits of either new or existing highways cannot be realized if these roads are not kept in proper repair. Beginning with the 1976 Federal Highway Act, Federal funds were provided to the states for resurfacing, restoration and rehabilitation (3-R Program) work. Initially, Federal Highway Trust Fund monies for this purpose were negligible with only \$1.3 million received by Pennsylvania in 1976-77 for non-flood-related road repairs. However, Congressional commitment to the 3-R Program has since increased significantly as demonstrated by the more than \$46 mil-

lion in Federal aid that will be used by PennDOT during 1979-80. And while the Federal distribution of highway funds is still heavily weighted toward construction, the 1978 Federal Surface Transportation Assistance Act allows considerable latitude in shifting money from construction of new roads into restoring existing ones. By taking maximum advantage of this option consistent with sound programming, the opportunity now exists to gradually upgrade older roads and bridges that in the past have required almost continuous stopgap repair.

Along with the higher level of maintenance funding proposed in this budget, PennDOT recognizes that greater efficiency is necessary to provide maximum utilization of monies available. Toward this end, the Department has initiated a program of appointing high level county maintenance personnel on the basis of professional qualifications rather than political background. In addition, district maintenance offices will be reorganized and county costs per work unit will be compared to identify and rectify productivity differentials. Continuation and intensification of such efforts will remain a high priority in order to encourage management efficiencies and restore public confidence in PennDOT.

The program measures shown above reflect the initial results of a PennDOT reanalysis of needs and output data.

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Snow Removal .....	\$ 1,000						
<b>MOTOR LICENSE FUND</b>							
Highway Maintenance .....	\$273,056	\$336,468	\$432,361	\$385,022	\$408,601	\$434,159	\$460,540
Secondary Roads—Maintenance and Resurfacing .....	56,344	59,117	60,071	61,092	62,008	62,380	63,254
<b>MOTOR LICENSE FUND TOTAL</b> .....	<b>\$329,400</b>	<b>\$395,585</b>	<b>\$492,432</b>	<b>\$446,114</b>	<b>\$470,609</b>	<b>\$496,539</b>	<b>\$523,794</b>

**Local Highway Assistance**

OBJECTIVE: To assist local governments in the maintenance and construction of their portion of the total highway system.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Special Funds .....	\$ 89,019	\$ 90,798	\$126,103	\$134,080	\$139,332	\$144,532	\$149,620
Federal Funds .....	504	700	720	742	764	787	811
Other Funds .....	48,956	51,768	65,649	58,596	56,239	56,389	56,642
<b>TOTAL.....</b>	<b>\$138,479</b>	<b>\$143,266</b>	<b>\$192,472</b>	<b>\$193,418</b>	<b>\$196,335</b>	<b>\$201,708</b>	<b>\$207,073</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Miles of locally administered highways:							
Total .....	65,334	65,500	65,650	65,800	65,950	66,100	66,250
Percent of all highways in the Commonwealth .....	59.2%	59.3%	59.3%	59.3%	59.3%	59.3%	59.3%
Miles of local highway improved .....	2,500	2,490	2,920	2,970	2,970	2,970	2,970
Travel on locally administered highways:							
Billions of vehicle miles .....	19.3	20.0	20.8	21.6	22.3	23.1	23.8
Percent of vehicle miles .....	27%	27%	27%	27%	27%	27%	27%

**Program Analysis:**

Currently, one-quarter of Pennsylvania's nine cents per gallon liquid fuels tax revenue is not available to the State highway program due to two legislatively mandated grant programs that provide monies to local governments for use on their roads. The first one half cent of gasoline and diesel fuel tax receipts is paid directly into the Liquid Fuels Tax Fund and apportioned to the 67 counties. Of the remaining eight and one half cent fuels tax, one and six-tenth cents per gallon (18.82 percent) is distributed from the Motor License Fund to the 2,569 municipalities in the Commonwealth.

This budget recommends that municipalities also receive a part of the proposed six percent sales tax on the wholesale price of gasoline and diesel fuel. The local share would be based on the same 18.82 percent of the sales tax that municipalities now receive of the per gallon tax. As opposed to past practice, this additional grant money

would be received by local governments in the first year that the increased tax is collected rather than on a one-year after the fact basis. The new \$33.2 million subsidy from the sales tax plus the normal 1979-80 growth from the per gallon tax will constitute an increase of almost 40 percent in local road maintenance and construction payments from the Motor License Fund.

Thousands of miles of local roads, city streets and even back alleys were added to the State system over the past several decades. The Automotive Safety Council issued a report in 1965 indicating that 13,000 miles of roads administered by the Commonwealth served no statewide function whatsoever. This is reflected in the fact that PennDOT is responsible for 40 percent of all roads in the Commonwealth, while the nationwide average for a state transportation department is only half that amount.

**Local Highway Assistance (continued)**

**Program Analysis: (continued)**

While this imbalance has served to help relieve local tax pressures, the severe financial difficulties of the Motor License Fund in recent years have made it difficult for PennDOT to adequately maintain even the Commonwealth's most heavily traveled highways — let alone lesser thoroughfares with primarily local significance. Believing that neither local governments nor the State are well served by the current unwieldy and irrational highway network, PennDOT would like to actively pursue the long standing proposal that many State roads should be returned to local jurisdiction. Although the State Transportation Commission Advisory Committee has already drafted a report specifically advocating the return of 12,700 miles of road to local governments, it is apparent that considerable political debate will be required to

resolve such issues as: whether the program would be voluntary or mandatory; whether bridges would be included in the turn back plan; and the dollar amount per mile of transferred roads to be provided each year to local governments. Since the basic problem for both State and local governments has been the lack of adequate highway funds, additional tax revenue would have to be earmarked; both for PennDOT to repair these roads prior to transfer, and then for local governments to maintain them after assuming jurisdiction.

Since the distribution of these State grants between maintenance and construction activities is determined by local governments, the number of miles of local highways improved shown for 1979-80 and future years represents a rough estimate of program outputs.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>MOTOR LICENSE FUND</b>							
General Government Operations .....	\$ 449	\$ 423	\$ 467	\$ 490	\$ 515	\$ 540	\$ 568
Local Road Maintenance and Construction Payments-Gallonage Share .....	88,570	90,375	92,400	93,786	95,380	96,810	97,391
Local Road Maintenance and Construction Payments-Sales Tax Share .....			33,236	39,804	43,437	47,182	51,661
<b>MOTOR LICENSE FUND .....</b>	<u>\$89,019</u>	<u>\$90,798</u>	<u>\$126,103</u>	<u>\$134,080</u>	<u>\$139,332</u>	<u>\$144,532</u>	<u>\$149,620</u>

**Urban Mass Transportation**

OBJECTIVE: To provide frequent, fast, inexpensive transit services between residential neighborhoods and employment centers at a level sufficient to alleviate prevailing pressures on urban road systems caused by congestion and lack of parking facilities.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$ 79,658	\$ 88,800	\$ 98,244	\$108,363	\$119,133	\$130,983	\$144,001
Federal Funds .....	397	909	1,318	943	642	644	644
Other Funds .....	170	481	396	401	407	412	417
<b>TOTAL.....</b>	<b>\$ 80,225</b>	<b>\$ 90,190</b>	<b>\$ 99,958</b>	<b>\$109,707</b>	<b>\$120,182</b>	<b>\$132,039</b>	<b>\$145,062</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Urban mass transit person-trips:</b>							
Millions annually .....	418.3	415.6	411.2	417.2	423.2	429.3	435.5
Percent of urban trips* .....	4.5%	4.4%	4.4%	4.3%	4.3%	4.3%	4.2%
Percent of urban work trips* .....	7.6%	7.5%	7.5%	7.4%	7.4%	7.4%	7.3%
Percent of Philadelphia and Pittsburgh work trips* .....	14.7%	14.9%	15.0%	15.2%	15.4%	15.6%	15.8%
<b>Urban passengers carries by State-assisted carriers:</b>							
Millions annually .....	401.6	398.9	394.5	400.4	406.4	412.5	418.6
Percent of all transit trips .....	96.0%	96.0%	95.9%	96.0%	96.0%	96.1%	96.1%
<b>Cost of average urban mass transit trip:**</b>							
To user (fare) .....	40.6¢	43.0¢	44.6¢	45.9¢	47.0¢	48.4¢	49.7¢
To Commonwealth (subsidy-including Lottery Fund) .....	23.0¢	25.4¢	28.8¢	30.8¢	33.0¢	35.6¢	38.3¢
To Federal Government (subsidy) .....	17.1¢	16.4¢	18.3¢	21.0¢	23.7¢	26.4¢	29.1¢
To local governments (subsidy) .....	10.1¢	11.4¢	12.7¢	13.3¢	14.3¢	15.6¢	16.9¢
<b>Total Cost .....</b>	<b>90.8¢</b>	<b>96.2¢</b>	<b>\$1.04</b>	<b>\$1.11</b>	<b>\$1.18</b>	<b>\$1.26</b>	<b>\$1.34</b>

\*Auto and transit trips only.

\*\*State-assisted carriers only.

**Urban Mass Transportation (continued)**

**Program Analysis:**

Pennsylvania's mass transit program continues to experience the problems and cycles described in the 1978-79 analysis. Costs are increasing at a faster rate than revenues. Meanwhile, the need for mass transit continues to grow in importance to the public, the economy and the environment.

The majority of transit users are school students, the elderly, the handicapped, welfare recipients and other low income persons who are almost totally dependent on public transit for their mobility. In addition many people use public transit as a means of getting to work. In Pennsylvania approximately 55 percent of all transit trips are for work purposes. In the Philadelphia and Pittsburgh metropolitan areas approximately fifteen percent of all work trips are made using public transit, and this figure would be higher if only the center city areas were considered. This fifteen percent figure, also shown in the measures, is a sharp increase from the ten percent estimate shown in last year's budget and reflects recent data compiled by planning agencies in the respective areas. Without public transit service, almost 500,000 people throughout Pennsylvania would be forced to find alternative ways of getting to work daily. The increased passenger car traffic, demand on highways, demand for parking, and demand for energy would have serious consequences on environmental congestion and pollution, and on energy consumption, as well as on the mobility of many people.

The absence of public transit would also cause an impact on the economy. The unemployment rolls would be increased by the nearly 13,000 persons directly employed by transit systems in Pennsylvania and the thousands more holding transit related jobs in private industry and government. In addition, studies indicate that without public transit fewer persons would travel to the central business districts for shopping. This reduced commercial activity would have a major impact on the economy and growth of urban areas.

The use of public transit is also one of the primary means of reducing gasoline consumption, conserving energy and improving air quality. According to data com-

piled by Oak Ridge National Laboratories, Pennsylvania's public transit program saves each household in the State \$160 per year on energy costs alone. Pennsylvania consumes less gasoline per household than any other State in the nation except New York.

Recognizing these realities, in the last five years the Commonwealth has spent nearly \$400 million on urban mass transit systems, local governments have contributed another \$200 million, and the Federal subsidy program has provided over \$200 million. Additionally, all three levels of government have contributed substantially to capital improvement programs.

For the 1979-80 fiscal year, early indications are that the Federal subsidy will be increased moderately. If this assumption holds, and operating expenses and revenue gains develop as projected, the Budget recommended figure of \$97.4 million will fund the legal maximum two-thirds of the statewide mass transit deficit.

With regard to State funding, the guidelines insituted last year by the Department of Transportation (PennDOT) to constrain financial need and provide incentives for improving transit system productivity are being used to determine the allocation of the current year appropriation and to estimate needs for the budget year and planning years. For the budget year expense increases are limited to a maximum of 10 percent and revenues equal to at least 42.5 percent of expenses are required. These constraints and requirements encourage transit systems to keep fares in line with operating costs and operating costs in line with increases in the cost of living. To encourage efficient and improved performance, systems will be rewarded for achieving below average operating costs per hour and above average revenue and ridership per hour. These measures are being imposed to minimize operating costs and maximize operating revenues consistent with State transit goals and objectives. The resulting reduction in the operating deficit should keep financial resources required to support this essential program closer to the tax revenues available to finance mass transit, so that this vital public service can be maintained at an adequate level.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Mass Transportation Operations .....	\$ 664	\$ 800	\$ 844	\$ 1,263	\$ 1,333	\$ 1,403	\$ 1,463
Mass Transportation Assistance .....	78,994	88,000	97,400	107,100	117,800	129,580	142,538
<b>GENERAL FUND TOTAL .....</b>	<u>\$79,658</u>	<u>\$88,800</u>	<u>\$98,244</u>	<u>\$108,363</u>	<u>\$119,133</u>	<u>\$130,983</u>	<u>\$144,001</u>

**Rural and Intercity Rail and Bus Transportation**

Objective: To facilitate the development of improved rail passenger and cargo service between major urban areas of the Commonwealth, thereby providing relief for the frequent utilization beyond capacity of intercity highway and air systems, and to provide bus service that will increase the mobility of those rural Pennsylvanians who lack access to an automobile.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 927	\$ 2,619	\$ 2,820	\$ 3,085	\$ 5,600	\$ 6,214	\$ 6,828
Federal Funds.....	1,714	9,585	10,472	10,504	1,500	1,500	1,500
Other Funds.....	5,045	2,592	1,396	1,402	3,118	3,350	3,600
<b>TOTAL.....</b>	<b>\$7,686</b>	<b>\$14,796</b>	<b>\$14,688</b>	<b>\$14,991</b>	<b>\$10,218</b>	<b>\$11,064</b>	<b>\$11,928</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
State-assisted rural and intercity rail passenger trips (passenger miles) .....	2,300,000	3,600,000	8,000,000	9,000,000	10,000,000	11,000,000	12,000,000
State-assisted tons of freight shipped by rail .....	960,000	960,000	970,000	980,000	990,000	1,000,000	1,000,000

**Program Analysis:**

With the passage of the "Pennsylvania Rural and Intercity Common Carrier Transportation Assistance Act" in February of 1976, the Department of Transportation (PennDOT) has proceeded with an operating assistance program to restore rail passenger service on some of the lines that were not included in the Amtrak system, and to increase and improve service on others, including non-Amtrak routes. Grants were made for added passenger service on Consolidated Rail Corporation (ConRail) freight lines between Reading and Pottsville and a new fast Amtrak run between Baltimore and Washington serving Chester. In addition, existing ConRail passenger service between Philadelphia and Bethlehem was extended into Allentown, restoring train service that had been dropped during the 1960's, and additional trains were added to the

route. Existing Pittsburgh and Lake Erie Railroad Beaver Falls-Pittsburgh commuter service, which the private carrier has threatened to discontinue, is expected to be taken over as a public responsibility with PennDOT and local assistance in 1978-79, and negotiations are currently underway to add a local train between Altoona and Pittsburgh to Amtrak's present schedule of two trains each way per day. A test run was made in July, 1978 over the route. Planning efforts have continued for the restoration of service on the Harrisburg-Erie and Allentown-Scranton lines. Field surveys of station properties were recently completed for the Harrisburg-Erie Line, making possible more accurate cost estimates of some of the fixed plant capital improvement investments needed to be made before service can be initiated.

**Rural and Intercity Rail and Bus Transportation (continued)****Program Analysis: (continued)**

Previous PennDOT estimates of passenger-trips to be handled through this program have proven to be extremely optimistic, and an almost fully operational program is now expected to generate about eight million trips in 1979-80, and even these lowered expectations may not be attained. The proposed Amtrak cut contained in the recently announced Federal Budget recommendations would be detrimental to the Commonwealth's rail passenger program if accepted by Congress, causing either significant service cuts or equally significant increases in State and local funding requirements.

Through this program, rail freight services have been or are being preserved or restored on 421 miles of rail lines that were to have been abandoned by ConRail; 375 miles are already in use with the remainder being in various stages of restoration. Rail services in 33 counties affecting 275 Pennsylvania businesses are involved. The majority of these businesses have indicated that rail service is essential to their operations, and as many as 15,000 Pennsylvania jobs could be affected by the discontinuance of this local rail service. During 1977-78, 19,000 carloads involving 960,000 tons of cargo were handled on these lines.

Six railroad companies currently provide freight service, with operating losses reimbursed by the Commonwealth through operating agreements. In addition, the Commonwealth participates in funding for rental of railroad facilities necessary for the provision of service, for track maintenance and rehabilitation, and for the acquisition of railroad property to insure preservation of essential lines. PennDOT and other public agencies currently own 120 miles of rail line, with the remainder of track being leased.

Funding for the rail freight program is provided through a mixture of Federal, State and local funds. During the year ending June 30, 1978 the Federal Government provided ninety percent of all costs. This participation fell to eighty percent this year, will be seventy percent in 1979-80 and 1980-81 and then is scheduled to end. In addition, local funds are required to be equal to the State share for lease

payments and operating subsidies including normal maintenance, and equal to one-half the State share for capital projects such as rehabilitation or acquisition. This local participation, often provided by the businesses served, indicates strong local support for the preservation of essential rail service.

Essential intercity bus services are also being continued within this program, although no Federal participation is involved. The Lancaster-Reading-Allentown corridor service has been continued by Safeway Trails, Inc. and Greyhound Lines has supported service between Harrisburg and the Maryland state line, Scranton and the New York state line, Pittsburgh and Uniontown, and Pittsburgh and Erie. In addition, grants were made recently to support service between Philadelphia and Stroudsburg and between Indiana and Blairsville. Since the majority of the projects have been operational for just six months, insufficient data is available to be included in the program measures. Preliminary projections, however, indicate that during 1978-79 over one-half million bus miles of service will be provided by existing projects and over 70,000 passengers will be served.

Within the rural bus operating assistance program, PennDOT provides financial and technical assistance for the initiation or continuation of public transportation service in rural areas of the Commonwealth. At present the Cambria County Transit Authority (CCTA) and the Area Transportation Authority of North Central Pennsylvania (ATA) are the only rural bus systems being aided directly by the State under this program, but numerous current demonstration projects will become eligible for State funding under this program during 1979-80 if their trial runs prove feasible and if State funding is made available as recommended in this budget. Based on preliminary data, an estimated one million passengers will be served in this new program next year at a total State cost of \$547,000.

**Rural and Intercity Rail and Bus Transportation (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Mass Transportation Operations .....	\$ 92	\$ 120	\$ 125	\$ 135	\$ 150	\$ 164	\$ 178
Rural and Intercity Rail and Bus Transportation .....	835	2,499	2,663	2,950	5,450	6,050	6,650
Capital Improvements .....	.....	.....	32	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<u><u>\$927</u></u>	<u><u>\$2,619</u></u>	<u><u>\$2,820</u></u>	<u><u>\$3,085</u></u>	<u><u>\$5,600</u></u>	<u><u>\$6,214</u></u>	<u><u>\$6,828</u></u>



**Air Transportation**

OBJECTIVE: To promote the development of a system of airport facilities adequate to meet the passenger and cargo needs of the Commonwealth's citizens.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35
Special Funds.....	5,903	7,528	6,370	6,662	6,972	7,300	7,648
Federal Funds.....	275	825	83	85	87	89	91
Other Funds.....	2,132	1,582	1,236	1,165	1,194	1,224	1,255
<b>TOTAL.....</b>	<b>\$8,345</b>	<b>\$9,970</b>	<b>\$7,724</b>	<b>\$7,947</b>	<b>\$8,288</b>	<b>\$8,648</b>	<b>\$9,029</b>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Airports in Pennsylvania:</b>							
Total.....	550	554	558	564	568	573	579
Substandard.....	92	91	90	88	86	84	82
Brought up to standard.....	1	1	1	2	2	2	2
<b>Person-trips on scheduled airlines</b>							
(millions).....	20.8	21.9	23.2	24.4	25.7	26.9	28.3
General aviation person trips (millions).....	11.9	12.4	12.8	13.3	13.8	14.3	14.8
<b>Total flights handled—public airports</b>							
(millions).....	4.0	4.2	4.5	4.8	5.1	5.4	5.7
Tons of cargo.....	160,000	163,200	166,500	169,800	173,200	176,700	180,200
<b>State-owned airports:</b>							
Passengers handled.....	743,000	772,700	803,600	835,800	869,200	904,000	940,100
Flights handled.....	270,000	280,800	292,000	303,700	315,900	328,500	341,600
Tons of cargo handled.....	7,400	7,550	7,700	7,855	8,010	8,170	8,335

**Program Analysis:**

The move in 1978 toward deregulation of the airline industry produced a record gain in aviation passengers handled by U.S. carriers. The widespread impact of reduced fares and increased travel is reflected in Pennsylvania by the number of person trips on scheduled airlines, which rose during 1977-78 at nearly three times the rate projected in last year's budget. While growth of this magnitude cannot be sustained, the future of air passenger transportation shows renewed promise of taking a more significant share of intercity trips.

To meet the needs of both passenger and cargo travel, public and private groups now maintain 554 airports within the Commonwealth's boundaries. These aeronautical facilities bring substantial benefits to the State directly

through air transportation-related jobs and indirectly through additional incentives to industry to conduct its business in Pennsylvania. To insure our citizens the benefits of air transportation, the Department of Transportation (PennDOT) operates five airports and participates each year in the funding of numerous improvement projects at non-State owned public airports.

Air passenger service in Pennsylvania is provided by eight of the nation's eleven domestic trunkline carriers, one local service airline, the largest U.S. international airline, and six foreign airlines. The State has two of the most active airports in the country, with Pittsburgh ranking 14th and Philadelphia 17th nationally in terms of originating passengers. These two airports account for 91 percent of

**Air Transportation (continued)**

**Program Analysis: (continued)**

all airline enplanements in Pennsylvania. Six additional public airports provide scheduled passenger service with trunk and local airlines, while ten other public airports are served by commuter airlines. The other 148 public airports in the State are general aviation fields, and the approximately 390 remaining airports in Pennsylvania are privately-owned and operated for corporate, agricultural, recreational or experimental use.

With the exception of Harrisburg International Airport (HIA), all major airports in Pennsylvania are operated by local governments or authorities. Discussions are currently underway to ascertain the willingness of those political subdivisions served by HIA to assume responsibility for its aeronautical and commercial facilities. Conveyance of this airport to local jurisdiction or an authority would leave only four minor airports under PennDOT administration, thus permitting a greater share of the State's aviation restricted revenues to go to locally-owned public airports to support their investment decisions.

Generally, the pattern of air passenger service today is one of a heavy concentration of scheduled service for major cities, particularly Philadelphia and Pittsburgh, with

reduced service between cities of modest size. The recent resurgence of air passenger travel should serve to further strain large city airport facilities while creating additional demand for better facilities to serve smaller airports. Demand for new air cargo capacity, however, should be limited since airline freight tonnage has not continued the growth trend experienced in the early 1970's. The Pennsylvania Transportation Commission's 12-year Aviation Program (adopted for the first time in 1976), combined with the nearly completed Statewide Aviation Plan, will provide basic guidelines for allocation of those limited resources that are available to the Commonwealth for development grants to meet these local aviation needs.

The Airport Development Program was accelerated in 1978-79 to take advantage of higher Federal financial participation available only until October 1, 1978 for nonhub (other than Philadelphia and Pittsburgh) airports. This State grant program has been reduced to its previous level of about \$1.5 million in this budget and may have to be cut even further in future years unless additional monies become available either from higher aviation taxes or the proposed conveyance of HIA to local governments.

**Program Costs by Appropriation:**

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Civil Air Patrol .....	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35
<b>MOTOR LICENSE FUND</b>							
Aviation Operations .....	\$4,407	\$4,528	\$4,870	\$5,162	\$5,472	\$5,800	\$6,148
Airport Development .....	1,496	3,000	1,500	1,500	1,500	1,500	1,500
<b>MOTOR LICENSE FUND TOTAL .....</b>	<b>\$5,903</b>	<b>\$7,528</b>	<b>\$6,370</b>	<b>\$6,662</b>	<b>\$6,972</b>	<b>\$7,300</b>	<b>\$7,648</b>

## Highway Safety Projects

OBJECTIVE: To decrease the incidence and severity of traffic accidents, injuries and fatalities on highways by improving highway design and traffic flow.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Special Funds .....	\$ 3,869	\$ 6,845	\$ 8,984	\$12,030	\$11,450	\$12,818	\$13,810
Federal Funds .....	19,013	46,198	43,533	44,346	46,785	49,598	52,408
Other Funds .....	6	439	1,108	1,169	1,233	1,301	1,373
<b>TOTAL.....</b>	<b>\$22,888</b>	<b>\$53,482</b>	<b>\$53,625</b>	<b>\$57,545</b>	<b>\$59,468</b>	<b>\$63,717</b>	<b>\$67,591</b>

### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Traffic fatalities:</b>							
Total .....	2,039	2,093	2,148	2,205	2,264	2,324	2,385
Rate per 100 million vehicle miles .....	2.82	2.79	2.76	2.73	2.71	2.69	2.67
Attributable to roadway factors .....	66	68	70	72	74	76	78
<b>Traffic injuries:</b>							
Total .....	156,112	166,866	178,363	190,652	203,788	217,829	232,838
Rate per 100 million vehicle miles .....	216	222	229	236	244	252	261
Attributable to roadway factors .....	18,623	19,905	21,279	22,745	24,312	25,987	27,778
<b>All traffic accidents:</b>							
Total .....	166,197	176,615	187,689	199,457	211,963	225,253	239,376
Rate per 100 million vehicle miles .....	230	235	241	247	253	260	268
Attributable to roadway factors .....	14,792	15,719	16,704	17,752	18,865	20,048	21,304
<b>Highway safety improvements:</b>							
High hazard and congested sections improved .....	60	40	710	525	475	475	475
Traffic signs installed .....	155,000	150,000	160,000	175,000	190,000	200,000	200,000
Traffic signals installed or revised .....	650	600	550	550	550	520	520

### Program Analysis:

Although hazardous roadway characteristics rank considerably behind driver error as a causal factor of vehicular accidents, injuries and fatalities, safety improvement projects represent one of the highest potentials for success and return on investment of all highway safety efforts. The average 35 percent reduction in accidents achieved at improved locations is much better than the level of success at reducing accidents that are attributable to vehicle operator causes such as speeding and drunken driving.

Since driver error and vehicular failure accidents should logically occur in random locational patterns, it is assumed that for those segments of roadway on which disproportionately high numbers of accidents occur, the roadway itself is the primary contributing factor. High hazard is defined as any section of roadway on which the accident rate is greater than the statewide average for that type of road, while a congested section is one that carries markedly more traffic than it should handle. From the

**Highway Safety Projects (continued)**

**Program Analysis: (continued)**

nearly 10,000 such hazardous and congested sections of roadway on the State-administered highway system, priority listings of both major and minor safety projects and traffic flow improvements are developed to be implemented as funds become available.

The number of high hazard and congested sections improved during the 1977-78 fiscal year was much lower than in the past due to legislative cuts made to that year's Highway and Safety Construction appropriation. Although the original 1978-79 appropriation level was insufficient to fund this aspect of the safety program, the General Assembly approved a supplemental appropriation in November of 1978 specifically allocating \$4.2 million to be used on 567 safety improvement projects, with approximately \$30 million in additional funding to be provided by the Federal Government. Since these projects were recently initiated, only about 40 will be finished before June 30, 1979. Completion of the normal number of new projects during 1979-80 will result in an unusually large number of high hazard and congested sections improved during 1979-80

Although the number of traffic deaths has risen gra-

dually over the past three fiscal years, a larger percentage increase in vehicle miles has caused fatality rates to fall. While Department of Transportation projections indicate that traffic deaths will continue to increase as the fatality rate declines, both the number and rate of injuries and accidents are expected to show a slow but steady rise in future years. The worsening safety statistics can be attributed in large part to the growing disregard for the 55 mile per hour speed limit. The State Police now estimate that about 85 percent of the motorists on our Interstate highways are guilty of exceeding legal speed limits.

Beginning in fiscal year 1977-78, the program measures for traffic accidents are not consistent with prior year totals due to a major change in reporting requirements. The new Motor Vehicle Code (Act 81 of 1976) eliminated the \$200 property damage limit, and now an accident must be reported to PennDOT only if a vehicle is rendered inoperative or if a law enforcement officer performs an investigation. The 45 percent drop in traffic accidents reported under the new requirements during 1977-78 represented an even lower total than projected in last year's budget.

**Program Costs by Appropriation:**

	1977-78	1978-79	(Dollar Amounts in Thousands)					
			1979-80	1980-81	1981-82	1982-83	1983-84	
MOTOR LICENSE FUND								
Highway and Safety Construction . . . . .	<u>\$ 3,869</u>	<u>\$ 6,845</u>	<u>\$8,984</u>	<u>\$12,030</u>	<u>\$11,450</u>	<u>\$12,818</u>	<u>\$13,810</u>	

**Safety Administration and Licensing**

OBJECTIVE: To minimize traffic accidents attributable to driver error and mechanically defective vehicles and to promote highway safety programs.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Special Funds .....	\$36,939	\$34,089	\$36,658	\$40,372	\$41,229	\$42,237	\$44,349
Federal Funds .....	560	1,078	1,110	1,091	1,003	1,049	1,098
<b>TOTAL</b> .....	<u>\$37,499</u>	<u>\$35,167</u>	<u>\$37,768</u>	<u>\$41,463</u>	<u>\$42,232</u>	<u>\$43,286</u>	<u>\$45,447</u>

**Program Measures:**

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
State motor vehicle registrations .....	6,665,000	6,798,000	6,934,000	7,073,000	7,214,000	7,358,000	7,505,000
Vehicles repaired through inspection system .....	1,479,000	1,509,000	1,539,000	1,570,000	1,601,000	1,633,000	1,666,000
Operator licenses in effect .....	7,308,000	7,454,000	7,603,000	7,755,000	7,910,000	8,068,000	8,229,000
Operator licenses revoked, suspended, re-examined or restricted. ....	258,000	261,000	264,000	267,000	270,000	273,000	276,000

**Program Analysis:**

The major activities within this program area, operator and vehicular licensing, are important revenue producing functions that generate more than one-third of all Motor License Fund receipts. However, the testing, inspection and revocation aspects of the licensing program also provide an opportunity to enforce safety standards. Another major activity, the accident analysis program, deals entirely with safety by assembling listings of high accident locations which are used to establish priorities for improvements funded through the Highway Safety Projects subcategory.

Driver error continues to be the number one cause of traffic accidents on Pennsylvania highways. The operator licensing program is designed to screen out applicants with insufficient driving knowledge or skills, as well as those with mental or physical disabilities. The Department of Transportation (PennDOT) is assigned the responsibility for the operator licensing program and provides for the administrative direction and maintenance of records. The State Police perform the task of examining applicants.

The objective of the driver point system is to discourage licensed operators from violating traffic laws. Illegal actions by motorists, particularly drunken driving, constitute a significant percentage of the accidents in which driver error is the principle causal factor. PennDOT is empowered to suspend or revoke the licenses of motor vehicle operators who have reached the eleven point limit or have committed certain severe traffic violations.

The inspection program for the Commonwealth's 6.8 million motor vehicles is intended to minimize traffic accidents due to mechanical failure. PennDOT licenses inspection stations and trains and licenses vehicle inspectors while maintaining all necessary records. The State Police periodically check inspection stations and the work of mechanics to assure compliance with approved safety standards. Based on a random sample of inspection station reports, PennDOT estimates that over 1.5 million vehicles will be repaired during the current fiscal year as a result of the inspection system. Vehicle registrations and operator licenses are now expected to increase at a rate of two per-

**Safety Administration and Licensing (continued)**

**Program Analysis: (continued)**

cent annually in future years.

A major change in the vehicle inspection system will be necessary to bring the Commonwealth in compliance with the Federal Clean Air Act. In a recent consent decree accepted by U.S. District Court, the State has agreed to establish a tailpipe exhaust inspection program that would operate in at least ten counties in the Philadelphia and Pittsburgh areas. The consent decree permits either a new franchise system with a single contractor handling only emission inspections or an expansion of the existing private garage system with qualified mechanics handling emission as well as safety inspections. Legislation was introduced in the last session of the General Assembly to authorize the franchise system favored by PennDOT. Motor Vehicle Code amendments proposed in 1978 also provided for each of the safety and emission inspections to be required only once a year, with the emission inspection program restricted to counties designated by the U.S. Environmental Protection Agency. The consent decree gives the Commonwealth until July 1, 1979 to decide between the franchise and private garage systems, and two to three years to have the program fully operational.

Another program in a developmental stage is the staggered automobile registration renewal system, which was mandated in the new Motor Vehicle Code (Act 81 of 1976). To facilitate better service and more efficient licensing operations, renewals will be processed

throughout the year rather than in the few months prior to the current March 31 deadline. Department plans now call for staggered automobile registrations to be initiated during the 1979-80 fiscal year. A January 1, 1980 starting date has been set for two other licensing changes; a four year operator license renewal system and the addition of colored photographs on operator licenses. PennDOT is now reporting significantly fewer operator and driver licenses than shown in previous budgets. Past totals were overstated because the Department included expired licenses that are kept on file for a three year period while they remain eligible for renewal.

PennDOT has achieved considerable success in its data collection system for accident analysis by identifying high frequency accident locations. Computer programs have been written to arrange in priority order those highway locations which have experienced statistically more accidents than similar highways with similar traffic volumes. Another priority list arranges locations that have had an inordinate number of accidents in which vehicles ran off the road or hit fixed objects. Given current financial and manpower limitations, such ranking of nearly 10,000 high accident locations provides the Department with a systematic means of selecting the highest priority locations for those actual improvements carried out within the Highway Safety Projects subcategory.

**Program Costs by Appropriation:**

	1977-78	1978-79	(Dollar Amounts in Thousands)				
			1979-80	1980-81	1981-82	1982-83	1983-84
MOTOR LICENSE FUND							
Safety Administration and Licensing . . .	<u>\$36,939</u>	<u>\$34,089</u>	<u>\$36,658</u>	<u>\$40,372</u>	<u>\$41,229</u>	<u>\$42,237</u>	<u>\$44,349</u>

## TRANSPORTATION

### Free Elderly Transit

Objective: To increase the mobility of the aged, enabling persons sixty-five and older to participate more fully in community life.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$ 31	\$ 40	\$ 42	\$ 44	\$ 46	\$ 48	\$ 50
Special Funds.....	14,996	16,800	17,572	18,000	18,500	19,100	19,600
Federal Funds.....	4	78	40	40	41	42	45
<b>TOTAL.....</b>	<b>\$15,031</b>	<b>\$16,918</b>	<b>\$17,654</b>	<b>\$18,084</b>	<b>\$18,587</b>	<b>\$19,190</b>	<b>\$19,695</b>

#### Program Measures:

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Persons over 65.....	1,566,000	1,591,000	1,625,000	1,660,000	1,695,000	1,730,000	1,765,000
Free transit trips by elderly during nonrush hours.....	60,900,000	61,090,000	61,270,000	61,270,000	61,270,000	61,270,000	61,270,000

#### Program Analysis:

Recognizing that many senior citizens must live within a fixed and limited income and cannot afford to use public transit as often as they would like, and yet are heavily reliant on public transportation because of the limited availability of private transportation, the Commonwealth initiated a free elderly transit program in 1973. This program increases the mobility of citizens 65 years of age and older by providing free transit during off-peak hours on weekdays and at all times on holidays and weekends and encourages the retention of adequate transit schedules during these times by subsidizing the increased ridership of the senior citizens.

Grants are made out of the State Lottery Fund to local transit agencies to pay their estimated fare losses resulting from granting free off-peak service to the elderly. Currently more than 70 participating transit agencies are under contract with the Commonwealth. The total cost of the pro-

gram this fiscal year will be \$16.8 million, with an average of 5.1 million free trips being made by senior citizens every month. Since the inception of this grant program, mass transit usage by senior citizens increased by more than 75 percent, a positive reflection on the success and acceptance of the program.

Since those senior citizens able to avail themselves of this program are already doing so and because escalating costs will cause transit agencies to prune off-peak schedules, it is estimated that ridership will remain constant beyond 1979-80.

The request for fiscal year 1979-80 is \$17.6 million, an increase of \$800,000 (approximately five percent) over the current authorization. The allocation for the Free Transit Program for Senior Citizens' in future years will increase moderately as smaller transit operators increase fares. This rate of growth is expected to be approximately \$500,000 per year.

#### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Mass Transportation Operations.....	\$ 31	\$ 40	\$ 42	\$ 44	\$ 46	\$ 48	\$ 50
<b>STATE LOTTERY FUND</b>							
Free Transit for the Elderly.....	\$14,996	\$16,800	\$17,572	\$18,000	\$18,500	\$19,100	\$19,600



# LEGISLATURE

The General Assembly of Pennsylvania formulates and enacts the public policy of the Commonwealth. Through legislation and resolution, it defines the functions of the State Government, provides for revenue for the Commonwealth and appropriates money for the operation of State agencies and other purposes.

The General Assembly is composed of two bodies—the Senate and the House of Representatives. Its sessions begin on the first Tuesday of each year unless otherwise convened by the proclamation of the Governor.



# LEGISLATURE

## Summary by Fund and Appropriation

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
Senate .....	\$14,429	\$14,332	\$14,332
House of Representatives .....	25,649	24,701	24,701
Legislative Reference Bureau .....	2,033	2,152	2,345
Legislative Budget and Finance Committee .....	317	330	330
Legislative Data Processing Center .....	925	975	1,000
Legislative Miscellaneous and Commissions .....	1,527	1,651	2,046
<b>Total State Funds</b> .....	<b>\$44,880</b>	<b>\$44,141</b>	<b>\$44,754</b>
Other Funds .....	\$ 5	\$ 10	\$ 10
<b>GENERAL FUND TOTAL</b> .....	<b>\$44,885</b>	<b>\$44,151</b>	<b>\$44,764</b>

**General Government**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Senate</b>			
State Funds .....	\$14,429	\$14,332	\$14,332

Performs the duties and functions required of the Senate by Articles II and III of the Constitution of Pennsylvania.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
<b>Salaries</b>			
Fifty Senators .....	\$ 1,425	\$ 1,318	\$ 1,318
Officers and Employes .....	652	600	600
Employes of Senate President .....	85	78	78
Senate Salaried Employes .....	3,250	3,000	3,000
Employes of Chief Clerk .....	520	585	585
<b>Mileage</b>			
Senators, Officers and Employes .....	120	100	100
<b>Postage</b>			
Chief Clerk and Legislative Journal .....	104	95	95
Lieutenant Governor .....	9	9	9
Librarian .....	9	9	9
<b>Contingent Expenses</b>			
Secretary .....	85	85	85
Librarian .....	18	18	18
President .....	28	20	20
President Pro Tempore .....	20	20	20
Chief Clerk .....	40	40	40
Majority Floor Leader .....	6	6	6
Minority Floor Leader .....	6	6	6
Majority Whip .....	3	3	3
Minority Whip .....	3	3	3
Chairman—Majority Caucus .....	3	3	3
Chairman—Minority Caucus .....	3	3	3
Secretary—Majority Caucus .....	3	3	3
Secretary—Minority Caucus .....	3	3	3
Chairman—Majority Appropriations Committee .....	6	6	6
Chairman—Minority Appropriations Committee .....	6	6	6
Chairman—Majority Policy Committee .....	2	2	2
Chairman—Minority Policy Committee .....	2	2	2

**GENERAL FUND**

**LEGISLATURE**

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Source of Funds (continued)</b>			
<b>Contingent Expenses (continued)</b>			
Majority Caucus Administrator .....	\$ 2	\$ 2	\$ 2
Minority Caucus Administrator .....	2	2	2
<b>Miscellaneous Expenses</b>			
Incidental Expense .....	238	240	240
Committee on Appropriations (D) .....	360	375	375
Committee on Appropriations (R) .....	360	375	375
Expenses — Senators .....	375	375	375
Legislative Printing and Expenses .....	1,642	1,859	1,859
Attending Meetings of the Council of State			
Governments — Expenses .....	6	6	6
Special Leadership Account (D) .....	779	875	875
Special Leadership Account (R) .....	779	875	875
Legislative Management Committee (D) .....	1,870	1,800	1,800
Legislative Management Committee (R) .....	1,530	1,450	1,450
Commonwealth Emergency Medical System .....	50	50	50
Commonwealth Compensation Commission .....	25	25	25
<b>TOTAL</b> .....	<u>\$14,429</u>	<u>\$14,332</u>	<u>\$14,332</u>

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>House of Representatives</b>			
State Funds .....	\$25,649	\$24,701	\$24,701

Performs the duties and functions required of the House of Representatives by Articles II and III of the Constitution of Pennsylvania.

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
<b>Salaries</b>			
Members' Salaries, Speaker's Extra Compensation .....	\$ 5,350	\$ 5,162	\$ 5,162
Officers and Employees .....	2,712	2,185	2,185
House Salaried Employees .....	3,936	2,980	2,980
Employes of Chief Clerk .....	625	625	625
Security Officers .....	38	42	42

**GENERAL FUND**

**LEGISLATURE**

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Source of Funds (continued)</b>			
<b>Mileage</b>			
Representatives, Officers and Employees .....	\$ 675	\$ 675	\$ 675
<b>Postage</b>			
Chief Clerk and Legislative Journal .....	225	235	235
<b>Contingent Expenses</b>			
Speaker .....	20	20	20
Chief Clerk .....	200	220	220
Secretary .....	65	70	70
Majority Floor Leader .....	6	6	6
Minority Floor Leader .....	6	6	6
Majority Whip .....	3	3	3
Minority Whip .....	3	3	3
Chairman—Majority Caucus .....	3	3	3
Chairman—Minority Caucus .....	3	3	3
Secretary—Majority Caucus .....	3	3	3
Secretary—Minority Caucus .....	3	3	3
Chairman—Majority Appropriations Committee .....	6	6	6
Chairman—Minority Appropriations Committee .....	6	6	6
Chairman—Majority Policy Committee .....	2	2	2
Chairman—Minority Policy Committee .....	2	2	2
Majority Caucus Administrator .....	2	2	2
Minority Caucus Administrator .....	2	2	2
Administrator for Minority Staff .....	20	20	20
<b>Miscellaneous Expenses</b>			
Legislative Office for Research Liason .....	37	37	37
School for New Members .....	10	10	10
Incidental Expenses .....	1,000	1,000	1,000
Committee on Appropriations (D) .....	360	375	375
Committee on Appropriations (R) .....	360	375	375
Expenses—Representatives .....	1,523	1,563	1,563
Legislative Printing and Expenses .....	2,850	3,000	3,000
National Legislative Conference—Expenses .....	80	77	77
Meetings of the Council of State Governments— Expenses .....	5	5	5
Special Leadership Account (D) .....	950	950	950
Special Leadership Account (R) .....	950	950	950
Legislative Management Committee (D) .....	1,800	2,000	2,000
Legislative Management Committee (R) .....	1,800	2,000	2,000
Commonwealth Emergency Medical Services .....	50	50	50
Commonwealth Compensation Commission .....	25	25	25
<b>TOTAL</b> .....	<u>\$25,649</u>	<u>\$24,701</u>	<u>\$24,701</u>

**GENERAL FUND**

**LEGISLATURE**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Legislative Reference Bureau</b>			
State Funds .....	\$ 2,033	\$ 2,152	\$ 2,345

Serves as a staff arm of the Legislature. Drafts bills and resolutions, provides advice and counsel to members of the Legislature, performs legislative research and provides copies of bills and legislation to the general public upon request.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Salaries and Expenses .....	\$ 1,208	\$ 1,342	\$ 1,456
Contingent Expenses .....	10	10	10
Printing of Pamphlet Laws .....	120	153	154
Printing of Pennsylvania Bulletin and Pennsylvania Code .....	630	647	725
Special Legal Fees .....	65	.....	.....
<b>TOTAL .....</b>	<u>\$ 2,033</u>	<u>\$ 2,152</u>	<u>\$ 2,345</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Legislative Budget and Finance Committee</b>			
State Funds .....	\$ 317	\$ 330	\$ 330

Performs duties and functions relating to the study of the revenues, expenditures and fiscal operations of the agencies, boards and commissions of the Commonwealth.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Legislative Budget and Finance Committee .....	<u>\$ 317</u>	<u>\$ 330</u>	<u>\$ 330</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Legislative Data Processing Center</b>			
State Funds .....	\$ 925	\$ 975	\$ 1,000
Other Funds .....	5	10	10
<b>TOTAL</b> .....	<b>\$ 930</b>	<b>\$ 985</b>	<b>\$ 1,010</b>

Provides the General Assembly with the data processing services necessary to expedite the collection, completion and dissemination of information required in the exercise of its functions, and renders services to other agencies when possible.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Legislative Data Processing Committee .....	\$ 925	\$ 975	\$ 1,000
<b>Other Funds:</b>			
Reimbursement for Data Processing Services .....	5	10	10
<b>TOTAL</b> .....	<b>\$ 930</b>	<b>\$ 985</b>	<b>\$ 1,010</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Legislative Miscellaneous and Commissions</b>			
State Funds .....	\$ 1,527	\$ 1,651	\$ 2,046

Provides for those permanent commissions and committees which are necessary to provide the Legislature with current information, and to maintain liaison with various national, state and local organizations. It further provides for the various study commissions and committees periodically established to investigate and recommend solutions to various problems that arise from time to time and for the compilation and distribution of various municipal codes.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Joint State Government Commission .....	\$ 990	\$ 1,047	\$ 1,151
Local Government Commission .....	192	192	192
Local Government Codes .....	80	10	5
Joint Legislative Air and Water Pollution Control Committee .....	125	162	158
Purchase of Pennsylvania, National and Bicentennial Flags for State Residents .....	40	40	40
Legislative Audit Advisory Commission .....	100	100	100
Ethics Commission .....	.....	.....	400
Ethics Commission—Recommended Deficiency .....	.....	100	.....
<b>TOTAL .....</b>	<b>\$ 1,527</b>	<b>\$ 1,651</b>	<b>\$ 2,046</b>

## LEGISLATURE

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>Legislative Process</b> .....	\$44,880	\$44,141	\$44,754	\$48,493	\$52,471	\$56,661	\$61,202
Legislature .....	44,880	44,141	44,754	48,493	52,471	56,661	61,202
<b>DEPARTMENT TOTAL</b> .....	<u>\$44,880</u>	<u>\$44,141</u>	<u>\$44,754</u>	<u>\$48,493</u>	<u>\$52,471</u>	<u>\$56,661</u>	<u>\$61,202</u>



**Legislature**

OBJECTIVE: To formulate and enact the public policy of the Commonwealth; to define the functions of State Government; to provide revenue for the Commonwealth; and to appropriate money for the operation of State agencies and for other purposes.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$44,880	\$44,141	\$44,754	\$48,493	\$52,471	\$56,661	\$61,202
Other Funds.....	5	10	10	10	10	10	10
<b>TOTAL.....</b>	<u>\$44,885</u>	<u>\$44,151</u>	<u>\$44,764</u>	<u>\$48,503</u>	<u>\$52,481</u>	<u>\$56,671</u>	<u>\$61,212</u>

**Program Analysis:**

The General Assembly, which consists of a 50 member Senate and a 203 member House of Representatives, is funded by many General Fund appropriations. These appropriations are detailed in the appropriation portion of this presentation.

There is a continued effort on the part of the House and Senate to acquire more adequate professional staff to provide more useful analytical studies for use in debating Commonwealth issues.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND TOTAL.....	<u>\$44,880</u>	<u>\$44,141</u>	<u>\$44,754</u>	<u>\$48,493</u>	<u>\$52,471</u>	<u>\$56,661</u>	<u>\$61,202</u>



# Judiciary

The objective of the judicial system of the Commonwealth is to provide citizens with prompt and equitable justice under the law.

The court system includes the Supreme Court, Superior Court, Commonwealth Court, Courts of Common Pleas, Community Courts—District Justices of the Peace, Philadelphia Municipal Court and the Philadelphia Traffic Court.

# JUDICIARY

## Summary by Fund and Appropriation

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>General Fund</b>			
<b>General Government</b>			
Supreme Court .....	\$ 2,475	\$ 2,867	\$ 2,975
Court Administrator .....	1,098	1,309	1,611
District Justice Education .....	184	190	265
Commission on Sentencing .....	.....	100	100
Superior Court .....	1,575	1,698	1,893
Panelization of Judges .....	.....	225	1,132
Commonwealth Court .....	2,000	2,360	2,566
Courts of Common Pleas .....	15,545	16,538	16,800
Senior and Active Judges .....	500	500	650
Community Courts—District Justices of the Peace .....	12,210	12,498	12,899
Philadelphia Traffic Court .....	170	168	165
Philadelphia Municipal Court .....	1,092	1,139	1,193
Law Clerks .....	133	133	.....
Subtotal .....	\$ 36,982	\$ 39,725	\$ 42,249
<b>Grants and Subsidies</b>			
Reimbursement of County Court Expenses .....	\$ 24,000	.....	.....
Total State Funds .....	\$ 60,982	\$ 39,725	\$ 42,249
Federal Funds .....	\$ 272	\$ 1,029	\$ 1,605
Other Funds .....	276	415	360
GENERAL FUND TOTAL .....	\$ 61,530	\$ 41,169	\$ 44,214
<b>Revenue Sharing Trust Fund</b>			
<b>Grants and Subsidies</b>			
Reimbursement of County Court Expenses .....	\$ 24,000	\$ 24,000	\$ 24,000
REVENUE SHARING TRUST FUND TOTAL .....	\$ 24,000	\$ 24,000	\$ 24,000
<b>Department Total — All Funds</b>			
General Fund .....	\$ 60,982	\$ 39,725	\$ 42,249
Special Funds .....	24,000	24,000	24,000
Federal Funds .....	272	1,029	1,605
Other Funds .....	276	415	360
TOTAL ALL FUNDS .....	\$ 85,530	\$ 65,169	\$ 68,214

**General Government**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Supreme Court</b>			
State Funds .....	\$ 3,757	\$ 4,466	\$ 4,951
Federal Funds .....	272	1,029	1,605
Other Funds .....	276	310	250
<b>TOTAL</b> .....	<b>\$ 4,305</b>	<b>\$ 5,805</b>	<b>\$ 6,806</b>

Holds the supreme judicial powers of the Commonwealth. It consists of seven justices, one of whom is the Chief Justice, elected by qualified electors of the Commonwealth for a term of ten years.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Supreme Court .....	\$ 2,475	\$ 2,867	\$ 2,975
Court Administrator .....	1,098	1,309	1,611
District Justice Education .....	184	190	265
Commission on Sentencing .....	.....	100	100
<b>Federal Funds:</b>			
LEAA — Judicial Information System — Design and Development .....	47	200	200
LEAA — Judicial Information System — Implementation .....	40	150	150
LEAA — Courts Statistical Program .....	44	25	.....
LEAA — Judicial Training Center .....	48	138	200
LEAA — Comprehensive Court Planning .....	28	.....	.....
LEAA — The Judicial Planning Committee .....	.....	100	50
LEAA — Statewide Microfilming and Records Management .....	.....	117	150
LEAA — Docket Transcript .....	.....	84	84
FHWA — Training District Magistrates .....	65	44	.....
LEAA — Judicial Inspection of Detention Facilities .....	.....	21	21
LEAA — Appellate Court Study and Improvement Project .....	.....	150	150
LEAA — Court Facilities Study .....	.....	.....	150
LEAA — Technical Assistance for the Courts .....	.....	.....	150
LEAA — Computer — Assisted Transcription .....	.....	.....	150
LEAA — Personnel Standards .....	.....	.....	150

**GENERAL FUND**

**JUDICIARY**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds (continued)</b>			
<b>Other Funds:</b>			
Law Student Fees to State Board of Law Examiners.....	\$ 270	\$ 250	\$ 190
Filing Fees.....	.....	60	60
Room and Board Fees to District Justice Education.....	6	.....	.....
<b>TOTAL</b> .....	<b>\$ 4,305</b>	<b>\$ 5,805</b>	<b>\$ 6,806</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Superior Court</b>			
State Funds.....	\$ 1,575	\$ 1,923	\$ 3,025
Other Funds.....	.....	50	50
<b>TOTAL</b> .....	<b>\$ 1,575</b>	<b>\$ 1,973</b>	<b>\$ 3,075</b>

Represents the court of intermediate appeal and its jurisdiction is provided by law. It is composed of seven judges, of whom one is the President Judge, elected by the qualified electors of the state for ten year terms.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Superior Court.....	\$ 1,575	\$ 1,698	\$ 1,893
Panelization of Judges.....	.....	225	1,132
<b>Other Funds:</b>			
Filing Fees.....	.....	50	50
<b>TOTAL</b> .....	<b>\$ 1,575</b>	<b>\$ 1,973</b>	<b>\$ 3,075</b>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Commonwealth Court</b>			
State Funds.....	\$ 2,000	\$ 2,360	\$ 2,566
Other Funds.....	.....	55	60
<b>TOTAL</b> .....	<b>\$ 2,000</b>	<b>\$ 2,415</b>	<b>\$ 2,626</b>

The Commonwealth Court is a court of record of statewide original and appellate jurisdiction. The Court has original jurisdiction on all civil actions and proceedings by the Commonwealth or any officer acting in his official capacity and all civil actions and proceedings against the Commonwealth or any officer acting in his official capacity. It is composed of nine judges, of whom one is the President Judge, elected by the qualified electors of the State for ten year terms.

**GENERAL FUND**

**JUDICIARY**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Commonwealth Court .....	\$ 2,000	\$ 2,360	\$ 2,566
<b>Other Funds:</b>			
Filing Fees .....	.....	55	60
<b>TOTAL</b> .....	<u>\$ 2,000</u>	<u>\$ 2,415</u>	<u>\$ 2,626</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Courts of Common Pleas</b>			
State Funds .....	\$16,045	\$17,038	\$17,450

There is one common pleas court for each judicial district having the divisions and number of judges as provided by law. These courts have unlimited original jurisdiction in all cases except as may be otherwise provided by law.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Courts of Common Pleas .....	\$15,545	\$16,538	\$16,800
Senior and Active Judges .....	500	500	650
<b>TOTAL</b> .....	<u>\$16,045</u>	<u>\$17,038</u>	<u>\$17,450</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Community Courts—District Justices of the Peace</b>			
State Funds .....	\$12,210	\$12,498	\$12,899

Community courts may be established or discontinued by a vote of the majority of the electors in a judicial district. After establishment, they replace the justices of the peace, or the Municipal Court and Traffic Court in Philadelphia, in that judicial district. The term of the judges of community courts is ten years.

Where a community court has not been established or where one has been discontinued, there is a district justice of the peace. Presently there are no community courts but district justices of the peace in each of 588 magisterial districts. The jurisdiction of district justices of the peace is as provided by law and they have a term of six years.

**GENERAL FUND**

**JUDICIARY**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Community Courts—District Justices of the Peace . . . .	<u>\$12,210</u>	<u>\$12,498</u>	<u>\$12,899</u>

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Philadelphia Traffic Court and Philadelphia Municipal Court</b>			
State Funds . . . . .	\$ 1,395	\$ 1,440	\$ 1,358

These courts exist so long as a community court is not established. The number of judges is provided by law, for a term of six years.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Philadelphia Traffic Court . . . . .	\$ 170	\$ 168	\$ 165
Philadelphia Municipal Court . . . . .	1,092	1,139	1,193
Law Clerks . . . . .	133	133	. . . .
<b>TOTAL . . . . .</b>	<u><u>\$ 1,395</u></u>	<u><u>\$ 1,440</u></u>	<u><u>\$ 1,358</u></u>

**Grants and Subsidies**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Reimbursement of County Court Costs</b>			
State Funds .....	\$24,000	.....	.....

Provides reimbursement of costs incurred by counties in the administration and operation of all courts established pursuant to Article V, Section 1 of the Pennsylvania Constitution.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Reimbursement of County Court Costs .....	<u>\$24,000</u>	<u>.....</u>	<u>.....</u>



**Revenue Sharing Trust Fund**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Reimbursement of County Court Costs</b>			
State Funds .....	\$24,000	\$24,000	\$24,000

Provides reimbursement of costs incurred by counties in the administration and operation of all courts established pursuant to Article V, Section 1 of the Pennsylvania Constitution.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Reimbursement of County Court Costs .....	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>

## JUDICIARY

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Adjudication of Defendants .....	\$84,982	\$63,725	\$66,249	\$45,302	\$47,893	\$51,578	\$54,210
State Judicial System .....	84,982	63,725	66,249	45,302	47,893	51,578	54,210
<b>DEPARTMENT TOTAL</b> .....	<u><u>\$84,982</u></u>	<u><u>\$63,725</u></u>	<u><u>\$66,249</u></u>	<u><u>\$45,302</u></u>	<u><u>\$47,893</u></u>	<u><u>\$51,578</u></u>	<u><u>\$54,210</u></u>

**State Judicial System**

OBJECTIVE: To provide Pennsylvania citizens with prompt and equitable justice under the law.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund.....	\$60,982	\$39,725	\$42,249	\$45,302	\$47,893	\$51,578	\$54,210
Special Funds.....	24,000	24,000	24,000	.....	.....	.....	.....
Federal Funds.....	272	1,029	\$1,605	1,000	1,000	1,000	1,000
Other Funds.....	276	415	360	360	360	360	360
<b>TOTAL.....</b>	<b>\$85,530</b>	<b>\$65,169</b>	<b>\$68,214</b>	<b>\$46,662</b>	<b>\$49,253</b>	<b>\$52,938</b>	<b>\$55,570</b>

**Program Analysis:**

The judicial system of the Commonwealth is a unified system with all courts financed by numerous General Fund appropriations which are detailed in the summary.

The supreme judicial powers in the Commonwealth rest in the Supreme Court which consists of seven justices. Through the Court Administrator's Office, the Supreme Court provides administrative direction to the entire judicial system.

The Superior Court, which consists of seven judges, is a court of intermediate appeal.

The Commonwealth Court is a court of original and appellate jurisdiction. It has original jurisdiction on all civil actions and proceedings by the Commonwealth or any officer acting in his official capacity and all civil proceedings against the Commonwealth or any officer acting in his official capacity.

Original jurisdiction for most major cases rests in the Courts of Common Pleas. There is one Common Pleas Court, often with several divisions and judges for each judicial district. These courts have unlimited original jurisdiction except as otherwise provided by law.

Community Courts have original jurisdiction in minor cases, such as minor traffic violations.

The Minor Judiciary Education Board is responsible for administering the qualifying and continuing district justice education program. The Administrative Office of Pennsylvania Courts acts as the administrative agency for the Board. Before a person who is not a member of the Bar of the Supreme Court can qualify as a district justice, they must take a 156 hour course of instruction and pass an examination. Approximately 75 individuals enroll in the qualifying course of instruction annually of which about 75 percent successfully complete the course and pass the examination.

In addition, all district justices are required to take 32 hours of continuing education yearly. There are currently 555 magisterial districts. All such education courses are given at the Administrative Office of Pennsylvania Courts facility on the campus of Wilson College in Chambersburg.

In addition to providing direction of certain courts and court activities, the Commonwealth provides direct grants to reimburse counties a portion of their court expenses.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
Judiciary (All Judiciary Appropriations).....	\$60,982	\$39,275	\$42,249	\$45,302	\$47,893	\$51,578	\$54,210
<b>REVENUE SHARING TRUST FUND</b>							
Reimbursement of County Court Expenses.....	\$24,000	\$24,000	\$24,000	.....	.....	.....	.....

**GENERAL FUND**  
**Flood Relief and Recovery**

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available		1979-80 Budget
<b>Flood Relief and Recovery</b>				
State Funds .....	\$5,386			

Provided the Governor with funds to allocate to the various departments of the Commonwealth for their net amount of expenses in disaster relief and recovery activities after the flood in Johnstown and the eight surrounding counties in July, 1977. Of the \$12 million appropriated (\$14 million was appropriated but \$2 million was lapsed) for this purpose, the amount shown here remained unallocated on June 30, 1977.

The amounts which have been made available from this appropriation to each agency and the specific programs initiated can be found in the summary section of Volume 1. Unencumbered, unexpended balances of the General Fund appropriations were scheduled to lapse on June 30, 1979; however, legislation to extend the appropriations until June 30, 1980 is being requested.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available		1979-80 Budget
<b>Source of Funds</b>				
<b>Appropriation:</b>				
Flood Relief — Johnstown .....	\$2,786	.....		.....
1977 Flood Relief — Johnstown .....	2,600	.....		.....
<b>TOTAL</b> .....	<b>\$5,386</b>	.....		.....

## DUPLICATED NONPREFERRED APPROPRIATIONS

In his official opinion 78-18, issued August 14, 1978, the Attorney General ruled that certain 1978-79 appropriations were made to nonpreferred institutions and thus improperly contained in the General Appropriations Act of 1978. Accordingly, these appropriations were lapsed i.e. the monies returned to the General Fund. Replacement appropriations were subsequently enacted in an acceptable manner. To avoid double accounting and misleading comparisons the improperly enacted appropriations are shown here and not in the agencies. They are as follows:

		1798-79 (Dollar Amounts in Thousands)
<b>Executive Offices</b>	Erie Philharmonic Orchestra . . . . .	\$ 70
	Lansdowne Philharmonic Orchestra . . . . .	5
	Schuylkill County Council for the Arts . . . . .	85
	<b>Department Total</b>	<u>\$ 160</u>
<b>Commerce</b>	Milrite	<u>\$ 200</u>
<b>Environmental Resources</b>	Conservation School-Stone Valley	<u>\$ 30</u>
<b>Health</b>	Central Penn Oncology Group	\$ 100
	The Wistar Institute-Research, Philadelphia	200
	Neurological Diseases, Inglis House, Philadelphia	30
	Institute for Cancer Research, Fox Chase, Philadelphia	418
	Lankenau Hospital-Research	75
	Cardio-Vascular Studies — University of Pennsylvania	60
	Cardio-Vascular Studies — St. Francis Hospital, Pittsburgh	60
	Cerebral Palsy — St. Christopher's Hospital	75
	Cerebral Dysfunction — Children's Hospital, Pittsburgh	25
	Cleft Palate Clinic — Pittsburgh	30
	Burn Foundation of Greater Delaware Valley	155
	Cleft Palate Clinic — Lancaster	30
	Tay Sachs Disease — Jefferson Medical College	50
<b>Department Total</b>	<u>\$ 1,308</u>	
<b>Historical and Museum Commission</b>	Allentown Art Museum	<u>\$ 50</u>
<b>Public Welfare</b>	Center for the Blind, Delaware County	\$ 25
	Beacon Lodge Camp—Blind Services	25
	Center for the Blind, Philadelphia	25
	Blind Centers, Pittsburgh	25
	Rudolph Residence for Blind—Renovation	25
	Arsenal Family and Children's Center, Pittsburgh	100
	Society for Crippled Children—Blair County	25
	United Cerebral Palsy—Lackawanna County	59
	United Cerebral Palsy—Pittsburgh and Vicinity	28
	United Cerebral Palsy—Lehigh Valley	7
	United Cerebral Palsy—Northwest Pennsylvania	19
	Association of Retarded Citizens—Reading	7
	United Cerebral Palsy—Schuylkill County	11
<b>Department Total</b>	<u>\$ 381</u>	
<b>Total</b>	<u><u>\$2,129</u></u>	