

# Commonwealth of Pennsylvania

## *Governor's Executive Budget 1981-82*



Dick Thornburgh,  
Governor

# FOREWORD

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

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

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

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

Each Commonwealth program is subdivided into program categories which define program areas that are more specific in nature, and 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 1981-82 are identified as Program Revisions which provide detailed justification.

Beyond 1981-82, the projections of financial data, as well as impacts, show the future implications of the 1981-82 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 1981-82 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 departmental reorganizations or the restructuring of appropriations within departments. For ease of comparison, all columns in the budget presentation are shown consistent with the recommendation in the budget year. This means, however, that the amounts shown in the actual and available columns will not be consistent with those shown in accounting reports and appropriation acts. When this occurs, explanations have been included in the budget. The major items proposed in this budget are:
  - The proposed Department of Corrections. Included in this Department are the Board of Probation and Parole, previously shown as a separate agency, and the State Correctional Institutions and Community Service Centers, previously shown with the Department of Justice.
  - The transfer of the Council on Drug and Alcohol Abuse into the Department of Health.
  - The consolidation of State fire prevention functions in the Pennsylvania Emergency Management Agency. Included is the Fire Commissioner from the Department of Labor and Industry; the State Fire School from the Department of Education; and the Volunteer Company Loan Fund from the Department of Community Affairs.
- Several independent agencies are shown in the budget with an executive department. This is done because of program similarities and it should not be interpreted that the executive department exercises any authority over the independent agency. Shown in this way are: Pennsylvania Higher Education Assistance Agency and Pennsylvania Public Television Network (shown in the Department of Education)
- Comptrollers are appointed by and responsible to the Secretary of Budget and Administration although costs of their offices were paid from individual departmental budgets until 1980-81. In 1980-81 all of the comptroller costs from the General Fund were consolidated by the Legislature into a single appropriation under the Secretary's responsibility. Special and Federal funds contribute their proportionate share of the comptroller expenses. Actual and available figures are adjusted for the purpose of comparability.
- An appendix is included in Volume I showing descriptions and financial statements for all of the active special funds of the Commonwealth not otherwise reflected in the budget.
- The Commonwealth Attorney's Act (Act 164 of 1980) outlined the duties of the first elected Attorney General and those of the General Counsel to the Governor. The Juvenile Court Judges Commission and Crime Victim's Compensation Board, Arbitration Panels for Health Care and the State Health Facilities Hearing Board were assigned to the General Counsel while most of the functions shown formerly under the Department of Justice went to the Attorney General. For comparability purposes, the historical expenses of each function is shown with its new department.

## 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 Charts—General Fund, Income and Outgo . . . . .	20
Program Summary—General Fund . . . . .	21
Program Revisions . . . . .	22
Pie Chart by Character of Expenditure—General Fund . . . . .	24

### PROGRAM BUDGET SUMMARY

Commonwealth Program Budget . . . . .	27
Five Year Summary by Commonwealth Programs . . . . .	28
Direction and Supportive Services . . . . .	30
Protection of Persons and Property . . . . .	32
Health—Physical and Mental Well-Being . . . . .	35
Intellectual Development and Education . . . . .	37
Social Development . . . . .	40
Economic Development and Income Maintenance . . . . .	42
Transportation and Communication . . . . .	45
Recreation and Cultural Enrichment . . . . .	47

### FUND PRESENTATION

#### General Fund

Financial Statement . . . . .	53
Notes on Financial Statement . . . . .	54
Summary by Department—State Funds . . . . .	56
Summary by Department—Federal Funds . . . . .	57
Summary by Department—Other Funds . . . . .	58
Governor's Office . . . . .	59
Executive Offices . . . . .	59
Lieutenant Governor . . . . .	60
Attorney General . . . . .	60
Auditor General . . . . .	60
Treasury Department . . . . .	61
Aging, Department of . . . . .	62
Agriculture, Department of . . . . .	62
Civil Service Commission . . . . .	63
Commerce, Department of . . . . .	63



<b>General Fund (continued)</b>	
Community Affairs, Department of	64
Corrections, Department of	64
Crime Commission	64
Education, Department of	65
Emergency Management Agency	68
Environmental Resources, Department of	68
Fish Commission	70
General Services, Department of	70
Health, Department of	71
Historical and Museum Commission	72
Insurance Department	72
Labor and Industry, Department of	72
Military Affairs, Department of	73
Milk Marketing Board	73
Public Utility Commission	73
Public Welfare, Department of	74
Revenue, Department of	76
Securities Commission	76
State, Department of	77
State Employees Retirement System	77
State Police	78
Tax Equalization Board	78
Transportation, Department of	79
Legislature	80
Judiciary	80
General Fund Total—All Funds	81
General Fund Revenue Summary	82
Adjustments to Revenue Estimate	83
Revenues	84
<b>Motor License Fund</b>	113
Financial Statement	114
Summary by Department	115
Revenues	117
<b>Game Fund</b>	125
Financial Statement	126
Summary by Department	127
Revenues	128
<b>Fish Fund</b>	131
Financial Statement	132
Summary by Department	133
Revenues	134
<b>Boating Fund</b>	137
Financial Statement	138
Summary by Department	139
Revenues	140

<b>Banking Department Fund</b> .....	143
Financial Statement .....	144
Summary by Department .....	145
Revenues .....	146
<b>Milk Marketing Fund</b> .....	149
Financial Statement .....	150
Summary by Department .....	151
Revenues .....	152
<b>State Farm Products Show Fund</b> .....	155
Financial Statement .....	156
Summary by Department .....	157
Revenues .....	158
<b>State Harness Racing Fund</b> .....	161
Financial Statement .....	162
Summary by Department .....	163
Revenues .....	164
<b>State Horse Racing Fund</b> .....	169
Financial Statement .....	170
Summary by Department .....	171
Revenues .....	172
<b>Pennsylvania Fair Fund</b> .....	177
Financial Statement .....	178
Summary by Department .....	179
Revenues .....	180
<b>Sire Stakes Fund</b> .....	183
Financial Statement .....	184
Summary by Department .....	185
Revenues .....	186
<b>State Lottery Fund</b> .....	189
Financial Statement .....	190
Summary by Department .....	191
Revenues .....	192
<b>Revenue Sharing Trust Fund</b> .....	195
Financial Statement .....	196
Summary by Department .....	197
Revenues .....	198

<b>CAPITAL BUDGET</b> .....	<b>199</b>
Forecast of Debt Limit and Outstanding Debt .....	202
Forecast of Outstanding Debt by Category of Project .....	203
Forecast of Capital Budget Bond Issues .....	204
Capital Facilities Fund Financial Statement .....	205
Summary of Estimated Capital Project Expenditures—State Funds .....	206
Forecast of Debt Service Requirements .....	207
Forecast of New Project Authorizations .....	208
Recommended New Project Authorizations .....	209
Agriculture, Department of .....	210
Corrections, Department of .....	212
Environmental Resources, Department of .....	214
Fish Commission .....	219
Game Commission .....	222
General Services, Department of .....	224
Historical and Museum Commission .....	226
Military Affairs, Department of .....	229
Public Welfare, Department of .....	231
State Police .....	236
Transportation, Department of .....	238
Summary of Future New Project Authorizations—State Funds .....	261
Forecast of Future Projects—Departments .....	262
Summary of Estimated Capital Project Expenditures .....	265
Estimate of Capital Project Expenditures—Departments .....	266
 <b>SINKING FUNDS AND PUBLIC DEBT</b> .....	 <b>273</b>
Bonds Authorized, Issued and Outstanding .....	274
Forecast of Bond Issues .....	275
Outstanding Indebtedness of Pennsylvania Agencies and Authorities .....	276
Terms of Bonds Outstanding .....	278
Annual Debt Service on Outstanding Bonds and Authority Rentals .....	280
Principal and Interest Requirements — 1981-82 .....	282

**OTHER SPECIAL FUNDS APPENDIX**

Administration Fund . . . . .	A6
Agricultural College Land Scrip Fund . . . . .	A7
Anna R. Eaby and Viola V. Shearer Memorial Trust Fund . . . . .	A8
Capital Debt Fund . . . . .	A9
Capital Facilities Fund . . . . .	A10
Coal and Clay Mine Subsidence Insurance Fund . . . . .	A11
Coal Lands Improvement Fund . . . . .	A12
Conrad Weiser Memorial Park Trust Fund . . . . .	A13
Disaster Relief Fund . . . . .	A14
Disaster Relief Redemption Fund . . . . .	A15
Employment Fund for the Blind . . . . .	A16
Fire Insurance Tax Fund . . . . .	A17
Higher Education Assistance Fund . . . . .	A18
Highway Beautification Fund . . . . .	A19
Historical Preservation Fund . . . . .	A20
Hospital Construction Fund . . . . .	A21
Industrial Development Fund . . . . .	A22
Land and Water Development Fund . . . . .	A23
Land and Water Development Sinking Fund . . . . .	A24
Liquid Fuels Tax Fund . . . . .	A25
Liquor License Fund . . . . .	A26
Manufacturing Fund . . . . .	A27
Medical Professional Liability Catastrophe Loss Fund . . . . .	A28
Minority Business Development Fund . . . . .	A29
Nursing Home Loan Development Fund . . . . .	A31
Nursing Home Loan Fund . . . . .	A32
Nursing Home Loan Sinking Fund . . . . .	A33
Oil and Gas Lease Fund . . . . .	A34
Pennsylvania Municipal Retirement Fund . . . . .	A35
Pennsylvania Historical and Museum Commission Trust Fund . . . . .	A36
Project 70 Land Acquisition Fund . . . . .	A37
Project 70 Land Acquisition Sinking Fund . . . . .	A38
Purchasing Fund . . . . .	A39
Real Estate Recovery Fund . . . . .	A39
Rehabilitation Center Fund . . . . .	A40
School Employees' Retirement Fund . . . . .	A41
Sinking Fund . . . . .	A42
Social Security Contribution Fund . . . . .	A43
Solid Waste—Resource Recovery Development Fund . . . . .	A44
Special Administration Fund . . . . .	A45
State College Experimental Farm Fund . . . . .	A46
State Employees' Retirement Fund . . . . .	A47
State Insurance Fund . . . . .	A48
State Restaurant Fund . . . . .	A49
State School Fund . . . . .	A50
State Stores Fund . . . . .	A51
State Workmen's Insurance Fund . . . . .	A52
Surface Mining Conservation and Reclamation Fund . . . . .	A53
Tax Note Sinking Fund . . . . .	A54
Unemployment Compensation Benefit Payment Fund . . . . .	A55
Unemployment Compensation Contribution Fund . . . . .	A56
Vietnam Conflict Veterans' Compensation Fund . . . . .	A57
Vietnam Conflict Veterans' Compensation Sinking Fund . . . . .	A58
Vocational Rehabilitation Fund . . . . .	A59
Volunteer Companies Loan Fund . . . . .	A60
Volunteer Company Loan Sinking Fund . . . . .	A61
Workmen's Compensation Administration Fund . . . . .	A62
Workmen's Compensation Security Fund . . . . .	A63
Workmen's Compensation Supersedeas Fund . . . . .	A64

Commonwealth of Pennsylvania



Governor's Office

HARRISBURG

February 3, 1981

To the Members of the General Assembly and all Pennsylvanians:

As I begin my third year in office, I am pleased to present my fiscal year 1981-82 budget. This responsible and balanced fiscal blueprint will help the Commonwealth face the difficult challenges of the decade of the '80's.

We have managed well our financial matters during this current fiscal year. While our neighboring states have been forced to make unplanned cuts in needed services and increase taxes, Pennsylvania has been able to hold the line on taxes while continuing to meet the needs of its citizens. Through prudent planning and proper management of our resources, we have made significant strides in our effort "to do more with less".

The 1981-82 fiscal year provides us with new and continuing challenges. Inflation will take a bigger bite out of State revenues. The Federal government has cut from the State treasury more than \$100 million dollars in revenue sharing funds.

Despite these pressures, I believe we must continue to hold the line on our next budget and adopt a fiscal spending plan that avoids the necessity for a general tax increase. With careful cost-cutting and continued increased productivity, we can again deliver effective and efficient government services to the people.

I am pleased to propose a budget which supports important programs in priority areas without requiring a General Fund tax increase. The total Commonwealth budget for the 1981-82 fiscal year is almost \$12.6 billion. It is comprised of almost \$7.2 billion in the General Fund and \$1.2 billion in the Motor License Fund, \$1.4 billion in fees and other special fund revenues, and \$2.8 billion in federal funds.

This budget proposal is premised on your positive action on legislation in addition to appropriation bills. Among the most important are the creation of a Department of Corrections, establishment of a stable funding base for highways and bridges, and passage of meaningful welfare reform. I ask for your favorable consideration of these matters.

For two years now we've been able to achieve timely enactment of a responsible budget. I hope we can be successful again this year. Our goal should be to reach agreement on a fiscally sound budget well before the start of the new fiscal year, July 1, 1981. I pledge my Administration to support you in this effort.

Sincerely,

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

Dick Thornburgh,  
Governor



# Statements

CUTTING  
WEST

Agriculture

## GENERAL FUND

### Five Year Financial Statement

The projections beyond the 1981-82 fiscal year show future implications of the present budgetary recommendations only. Revenue estimates are based upon current rates and reflect the continuation of the Corporate and Personal Income Tax beyond January 1, 1982 when they are scheduled to revert to their prior rates. 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Beginning Balance .....	\$ 110,325	\$ 72,430	\$ 66,400	.....	.....	.....	.....
Receipts** .....	6,394,284	6,792,412	7,130,645	\$7,673,900	\$8,294,900	\$8,923,600	\$9,493,700
Funds Available .....	\$6,504,609	\$6,864,842	\$7,197,045	\$7,673,900	\$8,294,900	\$8,923,600	\$9,493,700
Expenditures .....	-6,432,179	-6,798,442	-7,196,236	-7,642,121	-8,211,443	-8,836,196	-9,477,848
Ending Balance .....	<u>\$ 72,430</u>	<u>\$ 66,400</u>	<u>\$ 809*</u>	<u>\$ 31,779</u>	<u>\$ 83,457</u>	<u>\$ 87,404</u>	<u>\$ 15,852</u>

\* Ending balance not carried forward after 1981-82.

\*\*Net of Refunds.

## FIVE YEAR FINANCIAL STATEMENTS

### Motor License Fund\*

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Beginning Balance.....	\$ 3,681	\$ -17,655	\$ 5,608	\$ 7,329	\$ 658	\$ 10,344	\$ 3,127
Receipts .....	994,582	1,006,100	1,175,500	1,210,400	1,282,600	1,330,200	1,404,800
Funds Available .....	<u>\$ 998,263</u>	<u>\$ 988,445</u>	<u>\$1,181,108</u>	<u>\$1,217,729</u>	<u>\$1,283,258</u>	<u>\$1,340,544</u>	<u>\$1,407,927</u>
Less Expenditures.....	-1,015,918	-982,837	-1,173,779	-1,217,071	-1,272,914	-1,337,417	-1,406,982
Ending Balance .....	<u>\$ -17,655</u>	<u>\$ 5,608</u>	<u>\$ 7,329</u>	<u>\$ 658</u>	<u>\$ 10,344</u>	<u>\$ 3,127</u>	<u>\$ 945</u>

### Game Fund

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Beginning Balance.....	\$ 19,590	\$ 20,824	\$ 20,408	\$ 15,979	\$ 9,955	\$ 2,035	.....
Receipts .....	26,647	27,531	27,641	28,170	28,570	28,970	\$ 29,370
Funds Available.....	<u>\$ 46,237</u>	<u>\$ 48,355</u>	<u>\$ 48,049</u>	<u>\$ 44,149</u>	<u>\$ 38,525</u>	<u>\$ 31,005</u>	<u>\$ 29,370</u>
Less Expenditures.....	-25,413	-27,947	-32,070	-34,194	-36,490	-38,968	-41,646
Ending Balance .....	<u>\$ 20,824</u>	<u>\$ 20,408</u>	<u>\$ 15,979</u>	<u>\$ 9,955</u>	<u>\$ 2,035</u>	<u>\$ -7,963**</u>	<u>\$ -12,276</u>

### Fish Fund

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Beginning Balance.....	\$ 6,624	\$ 7,595	\$ 8,343	\$ 7,274	\$ 5,115	\$ 1,791	.....
Receipts .....	16,188	17,887	18,277	18,594	18,955	19,292	\$ 19,696
Funds Available.....	<u>\$ 22,812</u>	<u>\$ 25,482</u>	<u>\$ 26,620</u>	<u>\$ 25,868</u>	<u>\$ 24,070</u>	<u>\$ 21,083</u>	<u>\$ 19,696</u>
Less Expenditures.....	-15,217	-17,139	-19,346	-20,753	-22,279	-23,875	-25,596
Ending Balance .....	<u>\$ 7,595</u>	<u>\$ 8,343</u>	<u>\$ 7,274</u>	<u>\$ 5,115</u>	<u>\$ 1,791</u>	<u>\$ -2,792**</u>	<u>\$ -5,900</u>

\*Excludes restricted revenue.

\*\*Ending deficits not carried forward.



**FIVE YEAR FINANCIAL STATEMENTS  
(Continued)**

**Boating Fund**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Beginning Balance .....	\$ 4,192	\$ 4,160	\$ 3,150	\$ 1,917	\$ 501	.....	.....
Receipts .....	2,920	2,748	2,881	3,016	3,086	\$ 3,146	\$ 3,246
Funds Available .....	\$ 7,112	\$ 6,908	\$ 6,031	\$ 4,933	\$ 3,587	\$ 3,146	\$ 3,246
Less Expenditures .....	-2,952	-3,758	-4,114	-4,432	-4,777	-5,148	-5,550
Ending Balance .....	\$ 4,160	\$ 3,150	\$ 1,917	\$ 501	\$ -1,190*	\$ -2,002*	\$ -2,304

**Banking Department Fund**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Beginning Balance .....	\$ 514	\$ 1,033	\$ 1,317	\$ 1,562	\$ 1,700	\$ 1,742	\$ 1,655
Receipts .....	5,611	5,883	6,117	6,479	6,890	7,309	7,768
Funds Available .....	\$ 6,125	\$ 6,916	\$ 7,434	\$ 8,041	\$ 8,590	\$ 9,051	\$ 9,423
Less Expenditures .....	-5,092	-5,599	-5,872	-6,341	-6,848	-7,396	-7,987
Ending Balance .....	\$ 1,033	\$ 1,317	\$ 1,562	\$ 1,700	\$ 1,742	\$ 1,655	\$ 1,436

**Milk Marketing Fund**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Beginning Balance .....	\$ 204	\$ 142	\$ 156	\$ 109	\$ 63	\$ 58	\$ 33
Receipts .....	1,293	1,498	1,510	1,635	1,810	1,935	2,110
Funds Available .....	\$ 1,497	\$ 1,640	\$ 1,666	\$ 1,744	\$ 1,873	\$ 1,993	\$ 2,143
Less Expenditures .....	-1,355	-1,484	-1,557	-1,681	-1,815	-1,960	-2,116
Ending Balance .....	\$ 142	\$ 156	\$ 109	\$ 63	\$ 58	\$ 33	\$ 27

\*Ending deficits not carried forward

**FIVE YEAR FINANCIAL STATEMENTS  
(Continued)**

**State Farm Products Show Fund**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Beginning Balance .....	\$ 221	\$ 242	\$ 305	\$ 189	\$ 132	\$ 102	\$ 84
Receipts .....	2,441	2,350	2,257	2,433	2,659	2,886	3,114
Funds Available .....	<u>\$ 2,662</u>	<u>\$ 2,592</u>	<u>\$ 2,562</u>	<u>\$ 2,622</u>	<u>\$ 2,791</u>	<u>\$ 2,988</u>	<u>\$ 3,198</u>
Less Expenditures .....	-2,420	-2,287	-2,373	-2,490	-2,689	-2,904	-3,136
Ending Balance .....	<u>\$ 242</u>	<u>\$ 305</u>	<u>\$ 189</u>	<u>\$ 132</u>	<u>\$ 102</u>	<u>\$ 84</u>	<u>\$ 62</u>

**State Harness Racing Fund**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Beginning Balance .....	\$ 2,472	\$ 2,823	\$ 2,968	\$ 2,987	\$ 2,789	\$ 2,576	\$ 2,346
Receipts .....	5,743	5,470	5,460	5,460	5,460	5,460	5,460
Funds Available .....	<u>\$ 8,215</u>	<u>\$ 8,293</u>	<u>\$ 8,428</u>	<u>\$ 8,447</u>	<u>\$ 8,249</u>	<u>\$ 8,036</u>	<u>\$ 7,806</u>
Less Expenditures .....	-5,392	-5,325	-5,441	-5,658	-5,673	-5,690	-5,709
Ending Balance .....	<u>\$ 2,823</u>	<u>\$ 2,968</u>	<u>\$ 2,987</u>	<u>\$ 2,789</u>	<u>\$ 2,576</u>	<u>\$ 2,346</u>	<u>\$ 2,097</u>

**State Horse Racing Fund**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Beginning Balance .....	\$ 11,648	\$ 11,869	\$ 11,744	\$ 11,601	\$ 11,482	\$ 11,354	\$ 11,215
Receipts .....	19,403	19,303	19,260	19,260	19,260	19,260	19,260
Funds Available .....	<u>\$ 31,051</u>	<u>\$ 31,172</u>	<u>\$ 31,004</u>	<u>\$ 30,861</u>	<u>\$ 30,742</u>	<u>\$ 30,614</u>	<u>\$ 30,475</u>
Less Expenditures .....	-19,182	-19,428	-19,403	-19,379	-19,388	-19,399	-19,411
Ending Balance .....	<u>\$ 11,869</u>	<u>\$ 11,744</u>	<u>\$ 11,601</u>	<u>\$ 11,482</u>	<u>\$ 11,354</u>	<u>\$ 11,215</u>	<u>\$ 11,064</u>

**FIVE YEAR FINANCIAL STATEMENTS  
(Continued)**

**Pennsylvania Fair Fund**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Beginning Balance.....	\$ 212	\$ 84	\$ 170	\$ 186	\$ 152	\$ 37	.....
Receipts.....	2,830	2,890	2,713	2,689	2,640	2,587	2,530
Funds Available.....	<u>\$ 3,042</u>	<u>\$ 2,974</u>	<u>\$ 2,883</u>	<u>\$ 2,875</u>	<u>\$ 2,792</u>	<u>\$ 2,624</u>	<u>\$ 2,530</u>
Less Expenditures.....	-2,958	-2,804	-2,697	-2,723	-2,755	-2,624	-2,530
Ending Balance.....	<u>\$ 84</u>	<u>\$ 170</u>	<u>\$ 186</u>	<u>\$ 152</u>	<u>\$ 37</u>	.....	.....

**Sire Stakes Fund**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Beginning Balance.....	\$ 956	\$ 2,020	\$ 1,990	\$ 1,960	\$ 1,815	\$ 1,545	\$ 1,140
Receipts.....	2,158	2,020	2,020	2,020	2,020	2,020	2,020
Funds Available.....	<u>\$ 3,114</u>	<u>\$ 4,040</u>	<u>\$ 4,010</u>	<u>\$ 3,980</u>	<u>\$ 3,835</u>	<u>\$ 3,565</u>	<u>\$ 3,160</u>
Less Expenditures.....	-1,094	-2,050	-2,050	-2,165	-2,290	-2,425	-2,570
Ending Balance.....	<u>\$ 2,020</u>	<u>\$ 1,990</u>	<u>\$ 1,960</u>	<u>\$ 1,815</u>	<u>\$ 1,545</u>	<u>\$ 1,140</u>	<u>\$ 590</u>

**State Lottery Fund**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Beginning Balance.....	\$ 85,130	\$ 80,253	\$ 62,682	\$ 65,416	\$ 65,707	\$ 56,409	\$ 34,617
Receipts.....	196,879	239,022	256,037	255,648	255,644	255,644	255,644
Add: Reserve From Previous Year.....	.....	.....	+32,820	+37,756	+37,214	+36,737	+36,221
Funds Available.....	<u>\$282,009</u>	<u>\$319,275</u>	<u>\$351,539</u>	<u>\$358,820</u>	<u>\$358,565</u>	<u>\$348,790</u>	<u>\$326,482</u>
Less Expenditures.....	-201,756	-223,773	-248,367	-255,899	-265,419	-277,952	-288,366
Less Reserve for Current Years.....	.....	-32,820	-37,756	-37,214	-36,737	-36,221	-35,664
Ending Balance.....	<u>\$ 80,253</u>	<u>\$ 62,682</u>	<u>\$ 65,416</u>	<u>\$ 65,707</u>	<u>\$ 56,409</u>	<u>\$ 34,617</u>	<u>\$ 2,452</u>

**FIVE YEAR FINANCIAL STATEMENTS  
(Continued)**

**Revenue Sharing Trust Fund**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Beginning Balance.....	\$ -140	\$ 1,063	.....	.....	.....	.....	.....
Receipts.....	112,399	58,737	.....	.....	.....	.....	.....
Funds Available.....	<u>\$112,259</u>	<u>\$ 59,800</u>	.....	.....	.....	.....	.....
Less Expenditures.....	-111,196	-59,800	.....	.....	.....	.....	.....
Ending Balance.....	<u>\$ 1,063</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>

## FIVE-YEAR DEPARTMENTAL SUMMARY BY FUND

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>Governor's Office</b>							
General Fund .....	\$ 2,833	\$ 3,081	\$ 3,126	\$ 3,376	\$ 3,646	\$ 3,938	\$ 4,253
<b>Executive Offices</b>							
General Fund .....	\$ 31,064	\$ 33,617	\$ 39,538	\$ 44,758	\$ 49,020	\$ 54,496	\$ 60,020
Motor License Fund .....	3,143	3,117	3,189	3,444	3,720	4,018	4,339
TOTAL .....	<u>\$ 34,207</u>	<u>\$ 36,734</u>	<u>\$ 42,727</u>	<u>\$ 48,202</u>	<u>\$ 52,740</u>	<u>\$ 58,514</u>	<u>\$ 64,359</u>
<b>Lieutenant Governor's Office</b>							
General Fund .....	\$ 444	\$ 504	\$ 556	\$ 600	\$ 647	\$ 698	\$ 754
<b>Attorney General</b>							
General Fund .....	\$ 12,773	\$ 14,101	\$ 18,689	\$ 20,182	\$ 21,797	\$ 23,541	\$ 25,425
<b>Auditor General</b>							
General Fund .....	\$ 16,335	\$ 18,157	\$ 19,194	\$ 20,729	\$ 22,388	\$ 24,178	\$ 26,111
<b>Treasury</b>							
General Fund .....	\$ 218,326	\$ 232,469	\$ 254,069	\$ 289,801	\$ 318,691	\$ 344,581	\$ 373,679
Motor License Fund .....	178,126	179,709	180,324	181,910	182,580	183,257	183,956
Game Fund .....	2	2	3	3	3	3	3
Fish Fund .....	1	1	2	2	2	2	2
Banking Department Fund .....	1	1	2	2	2	2	2
Boating Fund .....	1	1	2	2	2	2	2
Milk Marketing Fund .....	1	4	5	5	5	5	5
State Farm Products Show Fund .....	1	1	2	2	2	2	2
State Harness Racing Fund .....	1	1	2	2	2	2	2
State Horse Racing Fund .....	1	1	2	2	2	2	2
Pennsylvania Fair Fund .....	1	1	2	2	2	2	2
State Lottery Fund .....	14	17	23	23	23	23	23
Federal Revenue Sharing Trust Fund .....	1	.....	.....	.....	.....	.....	.....
TOTAL .....	<u>\$ 396,477</u>	<u>\$ 412,208</u>	<u>\$ 434,438</u>	<u>\$ 471,756</u>	<u>\$ 501,316</u>	<u>\$ 527,883</u>	<u>\$ 557,680</u>
<b>Aging</b>							
General Fund .....	\$ 13,452	\$ 13,375	\$ 1,393	\$ 1,505	\$ 1,626	\$ 1,755	\$ 1,898
State Lottery Fund .....	.....	.....	14,618	16,100	17,700	19,600	21,300
TOTAL .....	<u>\$ 13,452</u>	<u>\$ 13,375</u>	<u>\$ 16,011</u>	<u>\$ 17,605</u>	<u>\$ 19,326</u>	<u>\$ 21,355</u>	<u>\$ 23,198</u>
<b>Agriculture</b>							
General Fund .....	\$ 16,435	\$ 16,649	\$ 16,578	\$ 17,915	\$ 19,397	\$ 20,983	\$ 22,679
State Farm Products Show Fund .....	1,284	1,336	1,421	1,388	1,387	1,402	1,434
State Harness Racing Fund .....	5,268	5,128	5,252	5,454	5,453	5,453	5,453
Pennsylvania Fair Fund .....	2,957	2,803	2,695	2,721	2,753	2,622	2,528
Sire Stakes Fund .....	1,094	2,050	2,050	2,165	2,290	2,425	2,570
TOTAL .....	<u>\$ 27,038</u>	<u>\$ 27,966</u>	<u>\$ 27,996</u>	<u>\$ 29,643</u>	<u>\$ 31,280</u>	<u>\$ 32,885</u>	<u>\$ 34,664</u>
<b>Banking</b>							
Banking Department Fund .....	\$ 5,091	\$ 5,598	\$ 5,870	\$ 6,339	\$ 6,846	\$ 7,394	\$ 7,985
<b>Civil Service</b>							
General Fund .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

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

(Dollar Amounts in Thousands)

	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>Commerce</b>							
General Fund .....	\$ 28,732	\$ 36,944	\$ 37,227	\$ 39,847	\$ 45,300	\$ 45,789	\$ 46,316
<b>Community Affairs</b>							
General Fund .....	\$ 25,816	\$ 25,564	\$ 25,887	\$ 26,471	\$ 27,430	\$ 28,034	\$ 28,686
<b>Corrections</b>							
General Fund .....	\$ 103,006	\$ 110,572	\$ 121,449	\$ 131,181	\$ 141,676	\$ 153,010	\$ 165,250
<b>Crime Commission</b>							
General Fund .....	\$ 1,613	\$ 2,010	\$ 2,022	\$ 2,183	\$ 2,358	\$ 2,547	\$ 2,750
<b>Education</b>							
General Fund .....	\$2,967,865	\$3,189,068	\$3,336,397	\$3,497,020	\$3,758,723	\$4,047,942	\$4,318,524
Motor License Fund .....	3,328	3,967	3,058	2,905	2,760	2,622	2,491
Federal Revenue Sharing Trust Fund .....	70,200	45,800					
TOTAL .....	\$3,041,393	\$3,238,835	\$3,339,455	\$3,499,925	\$3,761,483	\$4,050,564	\$4,321,015
<b>Emergency Management Agency</b>							
General Fund .....	\$ 1,618	\$ 2,589	\$ 2,128	\$ 2,297	\$ 2,481	\$ 2,679	\$ 2,893
<b>Environmental Resources</b>							
General Fund .....	\$ 83,047	\$ 90,258	\$ 88,723	\$ 95,542	\$ 102,888	\$ 110,824	\$ 119,397
Federal Revenue Sharing Trust Fund .....	13,266	14,000					
TOTAL .....	\$ 96,313	\$ 104,258	\$ 88,723	\$ 95,542	\$ 102,888	\$ 110,824	\$ 119,397
<b>Fish Commission</b>							
General Fund .....	\$ 3	\$ 3	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4
Fish Fund .....	10,303	11,908	13,389	14,460	15,616	16,866	18,215
Boating Fund .....	2,923	3,598	3,985	4,303	4,648	5,019	5,421
TOTAL .....	\$ 13,229	\$ 15,509	\$ 17,378	\$ 18,767	\$ 20,268	\$ 21,899	\$ 23,640
<b>Game Commission</b>							
Game Fund .....	\$ 21,171	\$ 22,919	\$ 26,567	\$ 28,691	\$ 30,987	\$ 33,465	\$ 36,143
<b>General Services</b>							
General Fund .....	\$ 98,253	\$ 104,027	\$ 105,994	\$ 105,731	\$ 108,506	\$ 111,832	\$ 114,735
Motor License Fund .....	2,117	8,300	8,225	8,225	8,225	8,225	8,225
Fish Fund .....	63	65	63	63	63	63	63
Boating Fund .....	2	2	2	2	2	2	2
State Lottery Fund .....	545	532	538	558	580	604	631
TOTAL .....	\$ 100,980	\$ 112,926	\$ 114,822	\$ 114,579	\$ 117,376	\$ 120,726	\$ 123,656

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

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
	Actual	Available	Budget	Estimated	Estimated	Estimated	Estimated
<b>Health</b>							
General Fund .....	\$ 100,143	\$ 105,332	\$ 104,098	\$ 109,059	\$ 114,819	\$ 120,878	\$ 127,498
Federal Revenue Sharing Trust Fund .....	3,374	.....	.....	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$ 103,517</b>	<b>\$ 105,332</b>	<b>\$ 104,098</b>	<b>\$ 109,059</b>	<b>\$ 114,819</b>	<b>\$ 120,878</b>	<b>\$ 127,498</b>
<b>Historical and Museum Commission</b>							
General Fund .....	\$ 8,754	\$ 9,395	\$ 9,663	\$ 10,096	\$ 10,780	\$ 11,528	\$ 12,316
<b>Horse Racing Commission</b>							
State Horse Racing Fund .....	\$ 19,023	\$ 19,234	\$ 19,211	\$ 19,172	\$ 19,165	\$ 19,158	\$ 19,151
<b>Insurance</b>							
General Fund .....	\$ 5,498	\$ 6,021	\$ 6,418	\$ 6,930	\$ 7,480	\$ 8,070	\$ 8,710
<b>Labor and Industry</b>							
General Fund .....	\$ 37,242	\$ 37,314	\$ 35,286	\$ 36,099	\$ 36,377	\$ 36,852	\$ 38,867
<b>Military Affairs</b>							
General Fund .....	\$ 13,859	\$ 14,457	\$ 15,382	\$ 18,564	\$ 20,083	\$ 21,502	\$ 24,974
<b>Milk Marketing Board</b>							
General Fund .....	\$ 875	\$ 875	\$ 850	\$ 975	\$ 1,150	\$ 1,275	\$ 1,450
Milk Marketing Fund .....	479	605	662	661	620	640	621
<b>TOTAL .....</b>	<b>\$ 1,354</b>	<b>\$ 1,480</b>	<b>\$ 1,512</b>	<b>\$ 1,636</b>	<b>\$ 1,770</b>	<b>\$ 1,915</b>	<b>\$ 2,071</b>
<b>Public Welfare</b>							
General Fund .....	\$2,151,936	\$2,360,543	\$2,497,944	\$2,656,731	\$2,829,997	\$3,028,578	\$3,248,177
<b>Revenue</b>							
General Fund .....	\$ 94,765	\$ 107,433	\$ 112,386	\$ 120,700	\$ 129,645	\$ 139,268	\$ 149,621
Motor License Fund .....	3,378	4,875	3,903	4,215	4,552	4,916	5,309
State Harness Racing Fund .....	123	196	187	202	218	235	254
State Horse Racing Fund .....	158	193	190	205	221	239	258
State Lottery Fund .....	183,171	190,849	202,861	209,400	214,114	219,017	224,125
<b>TOTAL .....</b>	<b>\$ 281,595</b>	<b>\$ 303,546</b>	<b>\$ 319,527</b>	<b>\$ 334,722</b>	<b>\$ 348,750</b>	<b>\$ 363,675</b>	<b>\$ 379,567</b>

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

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>Securities Commission</b>							
General Fund .....	\$ 1,125	\$ 1,222	\$ 1,359	\$ 1,467	\$ 1,585	\$ 1,711	\$ 1,848
<b>State</b>							
General Fund .....	\$ 3,771	\$ 3,785	\$ 4,243	\$ 4,018	\$ 4,308	\$ 4,640	\$ 4,960
<b>State Employees' Retirement System</b>							
General Fund .....	\$ 17,328	\$ 22,243	\$ 17,744	\$ 21,746	\$ 26,719	\$ 32,853	\$ 40,460
<b>State Police</b>							
General Fund .....	\$ 43,920	\$ 46,385	\$ 50,680	\$ 53,965	\$ 58,600	\$ 62,947	\$ 67,982
Motor License Fund.....	94,313	99,929	110,076	118,113	127,564	137,769	148,791
TOTAL .....	<u>\$ 138,233</u>	<u>\$ 146,314</u>	<u>\$ 160,756</u>	<u>\$ 172,078</u>	<u>\$ 186,164</u>	<u>\$ 200,716</u>	<u>\$ 216,773</u>
<b>Tax Equalization Board</b>							
General Fund .....	\$ 871	\$ 877	\$ 864	\$ 933	\$ 1,008	\$ 1,088	\$ 1,175
<b>Transportation</b>							
General Fund .....	\$ 163,590	\$ 118,502	\$ 150,484	\$ 177,665	\$ 208,873	\$ 243,529	\$ 280,228
Motor License Fund.....	731,513	690,940	865,004	898,259	943,513	996,610	1,053,871
State Lottery Fund.....	17,669	31,996	29,890	29,270	32,458	38,164	41,743
Federal Revenue Sharing Trust Fund.....	355	.....	.....	.....	.....	.....	.....
TOTAL .....	<u>\$ 913,127</u>	<u>\$ 841,438</u>	<u>\$1,045,378</u>	<u>\$1,105,194</u>	<u>\$1,184,844</u>	<u>\$1,278,303</u>	<u>\$1,375,842</u>
<b>Legislature</b>							
General Fund .....	\$ 46,680	\$ 52,206	\$ 56,282	\$ 60,784	\$ 65,146	\$ 70,899	\$ 76,571
<b>Judiciary</b>							
General Fund .....	\$ 40,954	\$ 73,863	\$ 59,578	\$ 63,246	\$ 68,296	\$ 73,746	\$ 79,636
Federal Revenue Sharing Trust Fund.....	24,000	.....	.....	.....	.....	.....	.....
TOTAL .....	<u>\$ 64,954</u>	<u>\$ 73,863</u>	<u>\$ 59,578</u>	<u>\$ 63,246</u>	<u>\$ 68,296</u>	<u>\$ 73,746</u>	<u>\$ 79,636</u>

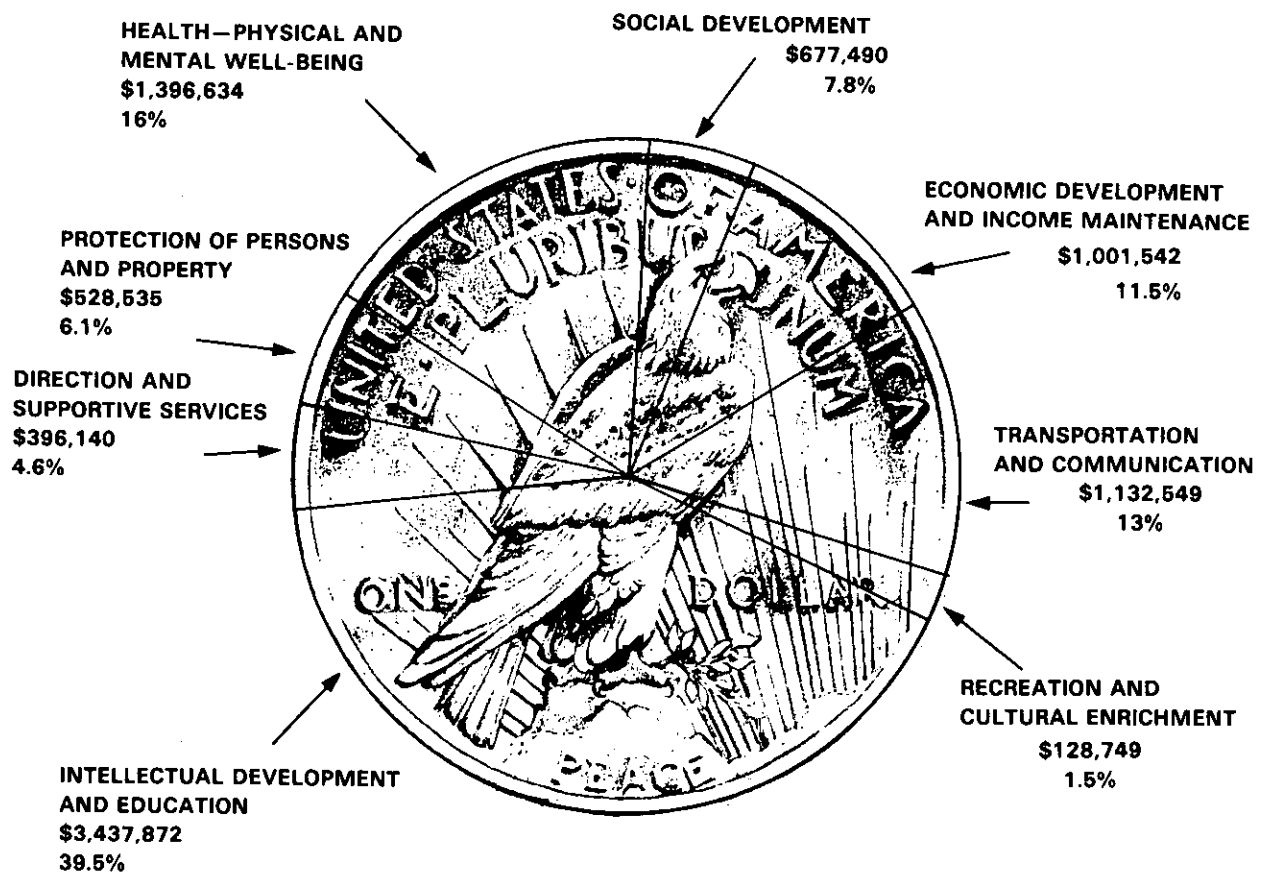


**FIVE-YEAR DEPARTMENTAL SUMMARY BY FUND  
(Continued)**

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>Commonwealth Total</b>							
General Fund .....	\$6,352,927	\$6,853,442	\$7,196,236	\$7,642,121	\$8,211,443	\$8,836,196	\$9,477,848
Motor License Fund .....	1,015,918	990,837	1,173,779	1,217,071	1,272,914	1,337,417	1,406,982
Game Fund .....	21,173	22,921	26,570	28,694	30,990	33,468	36,146
Fish Fund .....	10,367	11,974	13,454	14,525	15,681	16,931	18,280
Boating Fund .....	2,926	3,601	3,989	4,307	4,652	5,023	5,425
Banking Department Fund .....	5,092	5,599	5,872	6,341	6,848	7,396	7,987
Milk Marketing Fund .....	480	609	667	666	625	645	626
State Farm Products Show Fund .....	1,285	1,337	1,423	1,390	1,389	1,404	1,436
State Harness Racing Fund .....	5,392	5,325	5,441	5,658	5,673	5,690	5,709
State Horse Racing Fund .....	19,182	19,428	19,403	19,379	19,388	19,399	19,411
Pennsylvania Fair Fund .....	2,958	2,804	2,697	2,723	2,755	2,624	2,530
Sire Stakes Fund .....	1,094	2,050	2,050	2,165	2,290	2,425	2,570
State Lottery Fund .....	201,399	223,394	247,930	255,351	264,875	277,408	287,822
Federal Revenue Sharing Trust Fund .....	111,196	59,800	.....	.....	.....	.....	.....
<b>GRAND TOTAL .....</b>	<b>\$7,751,389</b>	<b>\$8,203,121</b>	<b>\$8,699,511</b>	<b>\$9,200,391</b>	<b>\$9,839,523</b>	<b>\$10,546,026</b>	<b>\$11,272,772</b>

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

1981-82 Fiscal Year  
(Dollar Amounts in Thousands)



TOTAL \$8,699,511

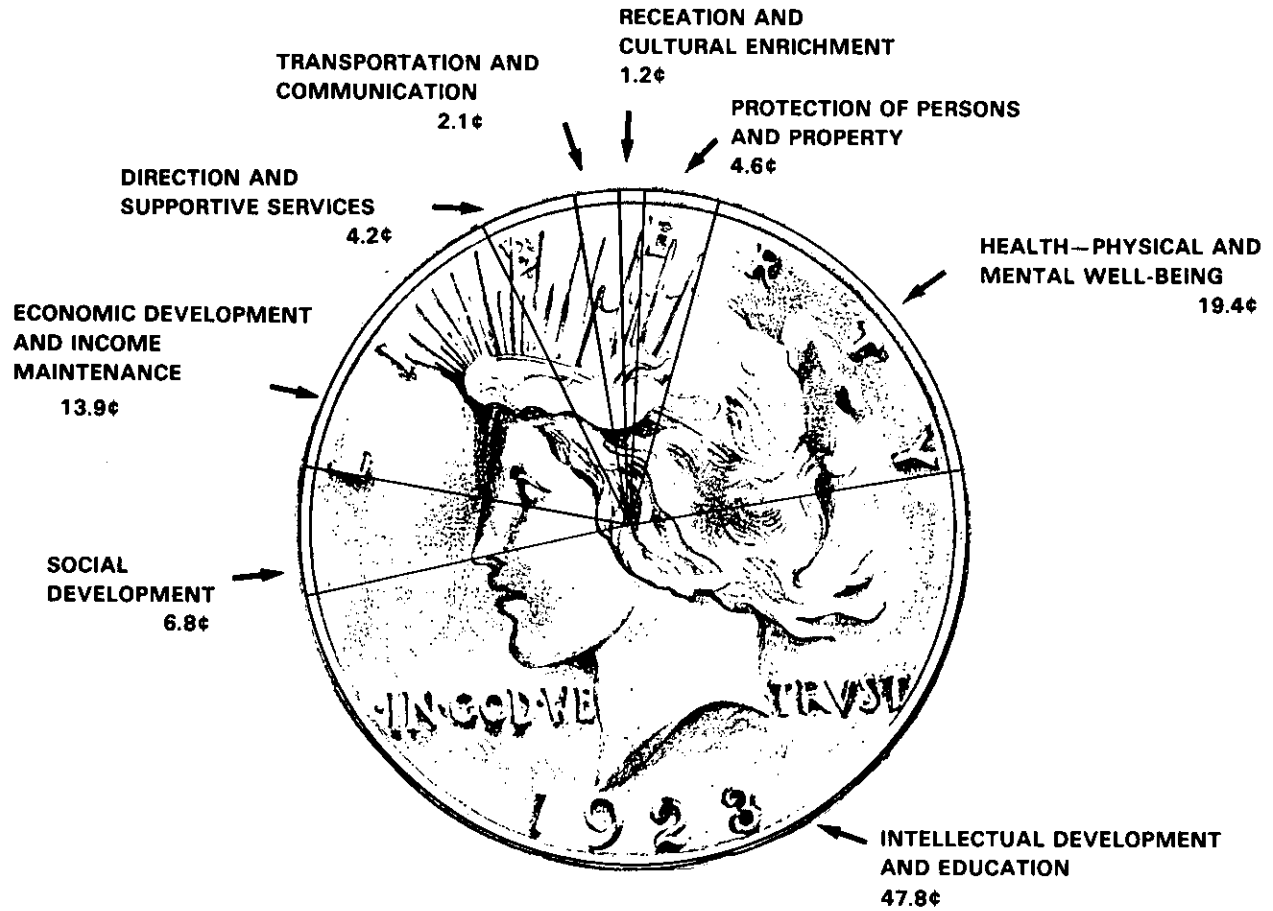
## GENERAL FUND AND SPECIAL FUNDS

### Five-Year Commonwealth Program Summary

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>Commonwealth Program</b>							
Direction and Supportive Services.....	\$ 327,751	\$ 379,110	\$ 396,140	\$ 423,462	\$ 451,470	\$ 484,428	\$ 519,265
Protection of Persons and Property.....	489,999	514,043	528,535	564,282	605,743	649,857	697,882
Health -- Physical and Mental Well-Being ..	1,193,864	1,317,342	1,396,634	1,521,695	1,662,646	1,815,966	1,986,891
Intellectual Development and Education ...	3,120,868	3,327,757	3,437,872	3,614,956	3,890,625	4,194,221	4,482,063
Social Development.....	584,957	627,438	677,490	726,848	774,408	835,552	899,978
Economic Development and Income Maintenance.....	918,025	989,006	1,001,542	1,019,701	1,039,644	1,055,436	1,072,734
Transportation and Communication .....	1,005,100	928,434	1,132,549	1,190,140	1,263,555	1,348,027	1,438,527
Recreation and Cultural Enrichment.....	110,825	119,991	128,749	139,307	151,432	162,539	175,432
<b>GENERAL FUND AND SPECIAL FUNDS TOTAL.....</b>	<b>\$7,751,389</b>	<b>\$8,203,121</b>	<b>\$8,699,511</b>	<b>\$9,200,391</b>	<b>\$9,839,523</b>	<b>\$10,546,026</b>	<b>\$11,272,772</b>

# Distribution of the Commonwealth Dollar GENERAL FUND

1981-82 Fiscal Year



# \$1.00

## GENERAL FUND

### Five-Year Commonwealth Program Summary

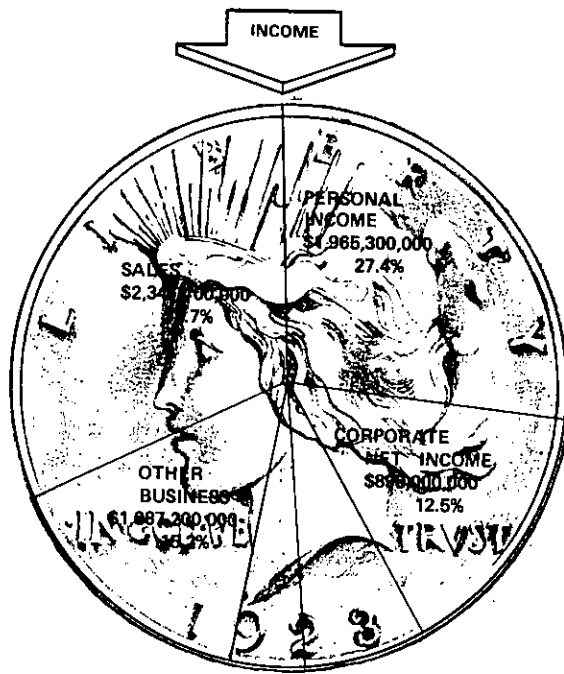
	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
Direction and Supportive Services.....	\$ 274,298	\$ 298,337	\$ 307,094	\$ 330,423	\$ 354,794	\$ 383,942	\$ 414,780
Protection of Persons and Property.....	273,886	323,466	327,895	351,508	379,846	409,689	442,286
Health — Physical and Mental Well-Being ..	1,177,224	1,303,342	1,396,634	1,521,695	1,662,646	1,815,966	1,986,891
Intellectual Development and Education ...	3,050,668	3,281,957	3,437,872	3,614,956	3,890,625	4,194,221	4,482,063
Social Development.....	419,308	457,436	490,910	534,618	574,567	625,244	681,489
Economic Development and Income Maintenance.....	913,550	984,609	997,161	1,015,306	1,035,195	1,051,078	1,068,411
Transportation and Communication .....	167,630	122,796	153,927	181,827	213,654	248,932	286,340
Recreation and Cultural Enrichment.....	76,363	81,499	84,743	91,788	100,116	107,124	115,588
<b>GENERAL FUND TOTAL.....</b>	<b><u><u>\$6,352,927</u></u></b>	<b><u><u>\$6,853,442</u></u></b>	<b><u><u>\$7,196,236</u></u></b>	<b><u><u>\$7,642,121</u></u></b>	<b><u><u>\$8,211,443</u></u></b>	<b><u><u>\$8,836,196</u></u></b>	<b><u><u>\$9,477,848</u></u></b>

## FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>DIRECTION AND SUPPORTIVE SERVICES</b>							
General Fund .....	\$ 274,298	\$ 298,337	\$ 307,094	\$ 330,423	\$ 354,794	\$ 383,942	\$ 414,780
Special Funds .....	53,453	80,773	89,046	93,039	96,676	100,486	104,485
Federal Funds .....	2,357	2,812	3,616	3,503	3,493	3,580	3,694
Other Funds .....	47,780	52,764	52,170	56,509	60,918	65,716	70,927
Total—Operating .....	\$ 377,888	\$ 434,686	\$ 451,926	\$ 483,474	\$ 515,881	\$ 553,724	\$ 593,886
Capital Bond Authorization .....		\$ 55,537	\$ 1,898	\$ 1,600	\$ 1,475	\$ 2,275	\$ 1,550
<b>PROGRAM TOTAL</b> .....	<b>\$ 377,888</b>	<b>\$ 490,223</b>	<b>\$ 453,824</b>	<b>\$ 485,074</b>	<b>\$ 517,356</b>	<b>\$ 555,999</b>	<b>\$ 595,436</b>
<b>PROTECTION OF PERSONS AND PROPERTY</b>							
General Fund .....	\$ 273,886	\$ 323,466	\$ 327,895	\$ 351,508	\$ 379,846	\$ 409,689	\$ 442,286
Special Funds .....	216,113	190,577	200,640	212,774	225,897	240,168	255,596
Federal Funds .....	55,571	60,852	43,250	43,859	45,269	48,115	51,195
Other Funds .....	202,608	254,791	245,922	261,156	273,523	290,721	305,993
Total—Operating .....	\$ 748,178	\$ 829,686	\$ 817,707	\$ 869,297	\$ 924,535	\$ 988,693	\$ 1,055,070
Capital Bond Authorization .....	\$ 6,734	\$ 54,161	\$ 34,250	\$ 16,375	\$ 14,725	\$ 16,275	\$ 18,375
<b>PROGRAM TOTAL</b> .....	<b>\$ 754,912</b>	<b>\$ 883,847</b>	<b>\$ 851,957</b>	<b>\$ 885,672</b>	<b>\$ 939,260</b>	<b>\$ 1,004,968</b>	<b>\$ 1,073,445</b>
<b>HEALTH—PHYSICAL AND MENTAL WELL-BEING</b>							
General Fund .....	\$ 1,177,224	\$ 1,303,342	\$ 1,396,634	\$ 1,521,695	\$ 1,662,646	\$ 1,815,966	\$ 1,986,891
Special Funds .....	16,640	14,000					
Federal Funds .....	798,340	900,028	964,906	1,058,628	1,150,829	1,252,269	1,365,063
Other Funds .....	61,737	63,677	61,731	65,700	71,139	75,714	81,606
Total—Operating .....	\$ 2,053,941	\$ 2,281,047	\$ 2,423,271	\$ 2,646,023	\$ 2,884,614	\$ 3,143,949	\$ 3,433,560
Capital Bond Authorization .....	\$ 1,982	\$ 65,708	\$ 10,131	\$ 7,875	\$ 8,900	\$ 8,850	\$ 8,950
<b>PROGRAM TOTAL</b> .....	<b>\$ 2,055,923</b>	<b>\$ 2,346,755</b>	<b>\$ 2,433,402</b>	<b>\$ 2,653,898</b>	<b>\$ 2,893,514</b>	<b>\$ 3,152,799</b>	<b>\$ 3,442,510</b>
<b>INTELLECTUAL DEVELOPMENT AND EDUCATION</b>							
General Fund .....	\$ 3,050,668	\$ 3,281,957	\$ 3,437,872	\$ 3,614,956	\$ 3,890,625	\$ 4,194,221	\$ 4,482,063
Special Funds .....	70,200	45,800					
Federal Funds .....	28,524	37,563	34,410	34,362	35,288	36,266	37,398
Other Funds .....	471,049	497,906	524,908	538,910	552,386	563,332	577,526
Total—Operating .....	\$ 3,620,441	\$ 3,863,226	\$ 3,997,190	\$ 4,188,228	\$ 4,478,299	\$ 4,793,819	\$ 5,096,987
Capital Bond Authorization .....	\$ 12,343	\$ 125,007		\$ 42,550	\$ 47,475	\$ 47,875	\$ 48,350
<b>PROGRAM TOTAL</b> .....	<b>\$ 3,632,784</b>	<b>\$ 3,988,233</b>	<b>\$ 3,997,190</b>	<b>\$ 4,230,778</b>	<b>\$ 4,525,774</b>	<b>\$ 4,841,694</b>	<b>\$ 5,145,337</b>
<b>SOCIAL DEVELOPMENT</b>							
General Fund .....	\$ 419,308	\$ 457,436	\$ 490,910	\$ 534,618	\$ 574,567	\$ 625,244	\$ 681,489
Special Funds .....	165,649	170,002	186,580	192,230	199,841	210,308	218,489
Federal Funds .....	368,644	430,254	440,138	465,194	487,910	511,010	537,398
Other Funds .....	17,189	10,517	9,060	9,274	9,642	10,031	10,436
Total—Operating .....	\$ 970,790	\$ 1,068,209	\$ 1,126,688	\$ 1,201,316	\$ 1,271,960	\$ 1,356,593	\$ 1,447,812

## FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS (Continued)

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE</b>							
General Fund .....	\$ 913,550	\$ 984,609	\$ 997,161	\$ 1,015,306	\$ 1,035,195	\$ 1,051,078	\$ 1,068,411
Special Funds .....	4,475	4,397	4,381	4,395	4,449	4,358	4,323
Federal Funds .....	597,244	832,914	761,388	772,681	783,738	795,712	808,276
Other Funds .....	43,757	45,596	47,137	51,507	56,526	61,979	62,145
Total—Operating .....	\$ 1,559,026	\$ 1,867,516	\$ 1,810,067	\$ 1,843,889	\$ 1,879,908	\$ 1,913,127	\$ 1,943,155
Capital Bond Authorization .....	\$ 950	\$ 25,519		\$ 900	\$ 450	\$ 600	\$ 425
<b>PROGRAM TOTAL</b> .....	<b>\$ 1,559,976</b>	<b>\$ 1,893,035</b>	<b>\$ 1,810,067</b>	<b>\$ 1,844,789</b>	<b>\$ 1,880,358</b>	<b>\$ 1,913,727</b>	<b>\$ 1,943,580</b>
<b>TRANSPORTATION AND COMMUNICATION</b>							
General Fund .....	\$ 167,630	\$ 122,796	\$ 153,927	\$ 181,827	\$ 213,654	\$ 248,932	\$ 286,340
Special Funds .....	837,470	805,638	978,622	1,008,313	1,049,901	1,099,095	1,152,187
Federal Funds .....	162,157	331,729	584,749	610,960	653,346	698,700	747,239
Other Funds .....	84,064	94,959	95,136	95,474	95,640	96,301	97,409
Total—Operating .....	\$ 1,251,321	\$ 1,355,122	\$ 1,812,434	\$ 1,896,574	\$ 2,012,541	\$ 2,143,028	\$ 2,283,175
Capital Bond Authorization .....	\$ 71,284	\$ 80,537	\$ 8,215	\$ 20,475	\$ 21,000	\$ 22,000	\$ 23,475
<b>PROGRAM TOTAL</b> .....	<b>\$ 1,322,605</b>	<b>\$ 1,435,659</b>	<b>\$ 1,820,649</b>	<b>\$ 1,917,049</b>	<b>\$ 2,033,541</b>	<b>\$ 2,165,028</b>	<b>\$ 2,306,650</b>
<b>RECREATION AND CULTURAL ENRICHMENT</b>							
General Fund .....	\$ 76,363	\$ 81,499	\$ 84,743	\$ 91,788	\$ 100,116	\$ 107,124	\$ 115,588
Special Funds .....	34,462	38,492	44,006	47,519	51,316	55,415	59,844
Federal Funds .....	14,833	16,968	14,268	16,277	15,336	15,928	15,785
Other Funds .....	6,904	8,537	12,469	13,064	13,095	12,743	13,201
Total—Operating .....	\$ 132,562	\$ 145,496	\$ 155,486	\$ 168,648	\$ 179,863	\$ 191,210	\$ 204,418
Capital Bond Authorization .....	\$ 31	\$ 46,388	\$ 2,596	\$ 5,225	\$ 4,975	\$ 5,125	\$ 6,875
<b>PROGRAM TOTAL</b> .....	<b>\$ 132,593</b>	<b>\$ 191,884</b>	<b>\$ 158,082</b>	<b>\$ 173,873</b>	<b>\$ 184,838</b>	<b>\$ 196,335</b>	<b>\$ 211,293</b>
<b>COMMONWEALTH TOTALS</b>							
General Fund .....	\$ 6,352,927	\$ 6,853,442	\$ 7,196,236	\$ 7,642,121	\$ 8,211,443	\$ 8,836,196	\$ 9,477,848
Special Funds .....	1,398,462	1,349,679	1,503,275	1,558,270	1,628,080	1,709,830	1,794,924
Federal Funds .....	2,027,670	2,613,120	2,846,725	3,005,464	3,175,209	3,361,580	3,566,048
Other Funds .....	935,088	1,028,747	1,048,533	1,091,594	1,132,869	1,176,537	1,219,243
Total—Operating .....	\$10,714,147	\$11,844,988	\$12,594,769	\$13,297,449	\$14,147,601	\$15,084,143	\$16,058,063
Capital Bond Authorization .....	\$ 93,324	\$ 452,857	\$ 57,090	\$ 95,000	\$ 99,000	\$ 103,000	\$ 108,000
<b>PROGRAM TOTAL</b> .....	<b>\$10,807,471</b>	<b>\$12,297,845</b>	<b>\$12,651,859</b>	<b>\$13,392,449</b>	<b>\$14,246,601</b>	<b>\$15,187,143</b>	<b>\$16,166,063</b>



# Commonwealth of Pennsylvania

## 1981-82 Fiscal Year GENERAL FUND

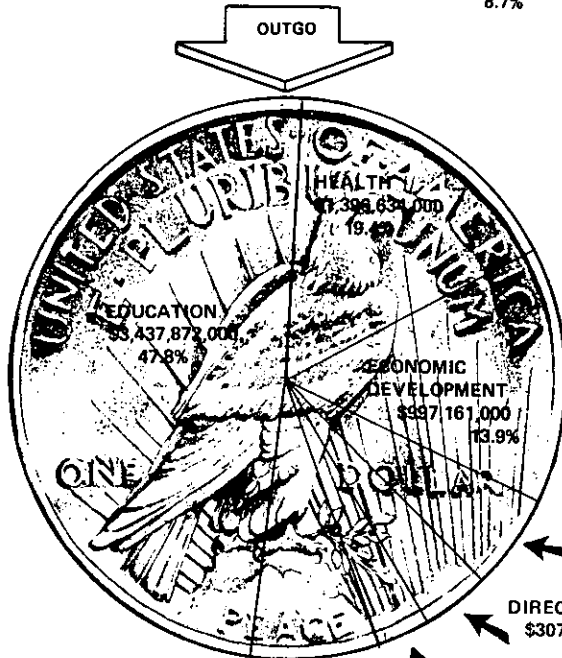
TOTAL INCOME	\$7,169,645,000
LESS REFUNDS	- 39,000,000
BEGINNING BALANCE	66,400,000

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TOTAL \$7,197,045,000

CIGARETTE  
\$252,400,000  
3.5%

OTHER REVENUES  
\$627,045,000  
8.7%



TOTAL OUTGO	\$7,196,236,000
PLUS ENDING SURPLUS	809,000

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TOTAL \$7,197,045,000



## GENERAL FUND

### Program Summary

	(Dollar Amounts in Thousands)			
	1980-81		1981-82	
Direction and Supportive Services.....	\$ 298,337	4.3%	\$ 307,094	4.2%
Protection of Persons and Property.....	323,466	4.7%	327,895	4.6%
Health—Physical and Mental Well-Being .....	1,303,342	19.0%	1,396,634	19.4%
Intellectual Development and Education .....	3,281,957	47.9%	3,437,872	47.8%
Social Development .....	457,436	6.7%	490,910	6.8%
Economic Development and Income Maintenance.....	984,609	14.4%	997,161	13.9%
Transportation and Communications.....	122,796	1.8%	153,927	2.1%
Recreation and Cultural Enrichment.....	81,499	1.2%	84,743	1.2%
<b>GENERAL FUND TOTAL.....</b>	<b><u>\$6,853,442</u></b>	<b><u>100.0%</u></b>	<b><u>\$7,196,236</u></b>	<b><u>100.0%</u></b>

## SUMMARY OF PROGRAM REVISIONS

The 1981-82 Commonwealth Budget reflects those new initiatives, program decreases, increases and expansions, which are recommended to address the most pressing economic, consumer and social problems confronting the citizens of Pennsylvania.

### GENERAL FUND

Department/Appropriation	Program Revision Title	1981-82 State Funds (In Thousands)
<b>Executive Offices</b>		
Integrated Central Data System	Integrated Central Data System	\$ 998
	<b>Department Total</b>	<b>\$ 998</b>
<b>Aging</b>		
Golden Keystone Discount Program	Golden Keystone Discount Program	\$ 338
	<b>Department Total</b>	<b>\$ 338</b>
<b>Agriculture</b>		
General Government Operations	Reduction of State Dog Law Enforcement	\$ -800
	<b>Department Total</b>	<b>\$ -800</b>
<b>Corrections</b>		
State Correctional Institutions	Expansion of Inmate Services and Prison Capacity	\$ 1,632
	<b>Department Total</b>	<b>\$ 1,632</b>
<b>Environmental Resources</b>		
Sewage Treatment Plant Operations Grants	Discontinue State Payment of Local Sewage Treatment Plant Operations Grants	\$-14,800
	<b>Department Total</b>	<b>\$-14,800</b>

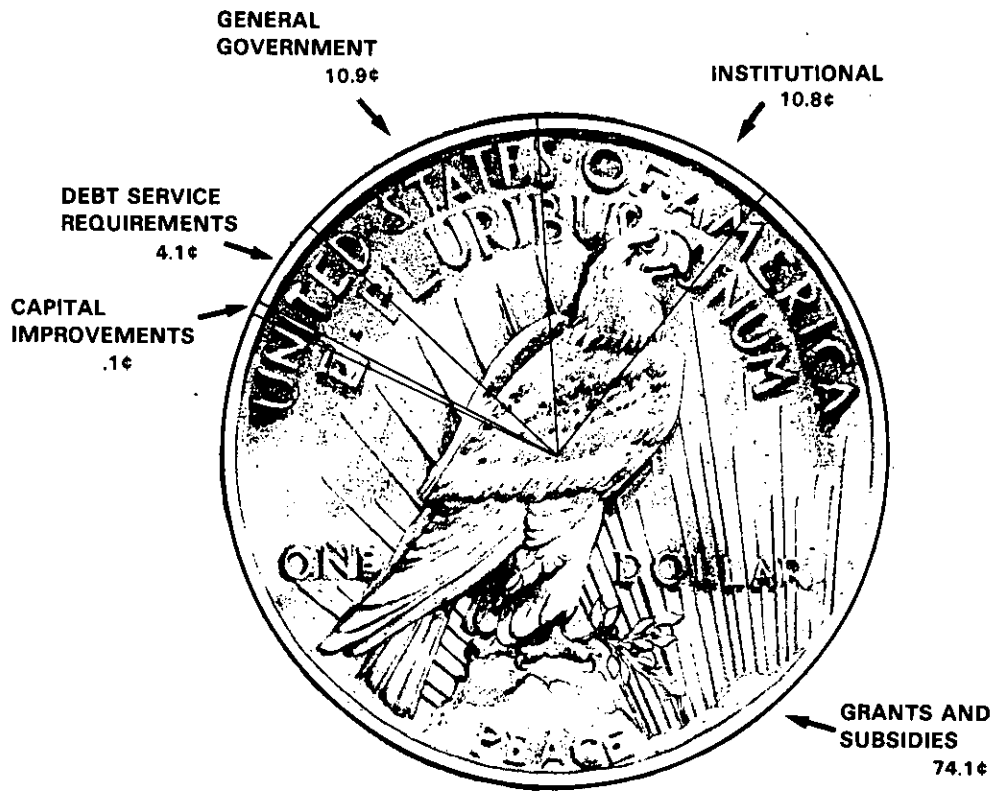
## SUMMARY OF PROGRAM REVISIONS

### GENERAL FUND

Department/Appropriation	Program Revision Title	1981-82 State Funds (In Thousands)
<b>Public Welfare</b>		
Cash Assistance	Welfare Reform	. . . . .
Community Mental Health Services	Expansion of Rehabilitative Services for the Chronically Mentally Ill	\$ 2,500
Community Services for the Mentally Retarded	Expansion of Community Based and Residential Services	4,200
Intermediate Care Facilities - Mentally Retarded	Expansion of Community Based and Residential Services	6,057
	<b>Department Total</b>	<u>\$ 12,757</u>
<b>Judiciary</b>		
Reimbursement of County Court Costs	Discontinue State Reimbursement of County Court Costs	\$- 24,000
Juror Cost Reimbursement	Juror Cost Reimbursement	2,600
	<b>Department Total</b>	<u>\$- 21,400</u>
	<b>GENERAL FUND TOTAL</b>	<u><u>\$- 21,275</u></u>

# USE OF THE GENERAL FUND DOLLAR

1981-82 Fiscal Year



# \$1.00



*Program  
Budget  
Summary*

# Commonwealth Program Budget

This section summarizes the 1981-82 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)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>DIRECTION AND SUPPORTIVE SERVICES</b>							
General Fund .....	\$ 274,298	\$ 298,337	\$ 307,094	\$ 330,423	\$ 354,794	\$ 383,942	\$ 414,780
Special Funds .....	53,453	80,773	89,046	93,039	96,676	100,486	104,485
Federal Funds .....	2,357	2,812	3,616	3,503	3,493	3,580	3,694
Other Funds .....	47,780	52,764	52,170	56,509	60,918	65,716	70,927
<b>Total—Operating.....</b>	<b>\$ 377,888</b>	<b>\$ 434,686</b>	<b>\$ 451,926</b>	<b>\$ 483,474</b>	<b>\$ 515,881</b>	<b>\$ 553,724</b>	<b>\$ 593,886</b>
<b>PROTECTION OF PERSONS AND PROPERTY</b>							
General Fund .....	\$ 273,886	\$ 323,466	\$ 327,895	\$ 351,508	\$ 379,846	\$ 409,689	\$ 442,286
Special Funds .....	216,113	190,577	200,640	212,774	225,897	240,168	255,596
Federal Funds .....	55,571	60,852	43,250	43,859	45,269	48,115	51,195
Other Funds .....	202,608	254,791	245,922	261,156	273,523	290,721	305,993
<b>Total—Operating.....</b>	<b>\$ 748,178</b>	<b>\$ 829,686</b>	<b>\$ 817,707</b>	<b>\$ 869,297</b>	<b>\$ 924,535</b>	<b>\$ 988,693</b>	<b>\$ 1,055,070</b>
<b>HEALTH—PHYSICAL AND MENTAL WELL-BEING</b>							
General Fund .....	\$ 1,177,224	\$ 1,303,342	\$ 1,396,634	\$ 1,521,695	\$ 1,662,646	\$ 1,815,966	\$ 1,986,891
Special Funds .....	16,640	14,000	.....	.....	.....	.....	.....
Federal Funds .....	798,340	900,028	964,906	1,058,628	1,150,829	1,252,269	1,365,063
Other Funds .....	61,737	63,677	61,731	65,700	71,139	75,714	81,606
<b>Total—Operating.....</b>	<b>\$ 2,053,941</b>	<b>\$ 2,281,047</b>	<b>\$ 2,423,271</b>	<b>\$ 2,646,023</b>	<b>\$ 2,884,614</b>	<b>\$ 3,143,949</b>	<b>\$ 3,433,560</b>
<b>INTELLECTUAL DEVELOPMENT AND EDUCATION</b>							
General Fund .....	\$ 3,050,668	\$ 3,281,957	\$ 3,437,872	\$ 3,614,956	\$ 3,890,625	\$ 4,194,221	\$ 4,482,063
Special Funds .....	70,200	45,800	.....	.....	.....	.....	.....
Federal Funds .....	28,524	37,563	34,410	34,362	35,288	36,266	37,398
Other Funds .....	471,049	497,906	524,908	538,910	552,386	563,332	577,526
<b>Total—Operating.....</b>	<b>\$ 3,620,441</b>	<b>\$ 3,863,226</b>	<b>\$ 3,997,190</b>	<b>\$ 4,188,228</b>	<b>\$ 4,478,299</b>	<b>\$ 4,793,819</b>	<b>\$ 5,096,987</b>
<b>SOCIAL DEVELOPMENT</b>							
General Fund .....	\$ 419,308	\$ 457,436	\$ 490,910	\$ 534,618	\$ 574,567	\$ 625,244	\$ 681,489
Special Funds .....	165,649	170,002	186,580	192,230	199,841	210,308	218,489
Federal Funds .....	368,644	430,254	440,138	465,194	487,910	511,010	537,398
Other Funds .....	17,189	10,517	9,060	9,274	9,642	10,031	10,436
<b>Total—Operating.....</b>	<b>\$ 970,790</b>	<b>\$ 1,068,209</b>	<b>\$ 1,126,688</b>	<b>\$ 1,201,316</b>	<b>\$ 1,271,960</b>	<b>\$ 1,356,593</b>	<b>\$ 1,447,812</b>

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

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
	Actual	Available	Budget	Estimated	Estimated	Estimated	Estimated
<b>ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE</b>							
General Fund .....	\$ 913,550	\$ 984,609	\$ 997,161	\$ 1,015,306	\$ 1,035,195	\$ 1,051,078	\$ 1,068,411
Special Funds .....	4,475	4,397	4,381	4,395	4,449	4,358	4,323
Federal Funds .....	597,244	832,914	761,388	772,681	783,738	795,712	808,276
Other Funds .....	43,757	45,596	47,137	51,507	56,526	61,979	62,145
<b>Total—Operating .....</b>	<b>\$ 1,559,026</b>	<b>\$ 1,867,516</b>	<b>\$ 1,810,067</b>	<b>\$ 1,843,889</b>	<b>\$ 1,879,908</b>	<b>\$ 1,913,127</b>	<b>\$ 1,943,155</b>
<b>TRANSPORTATION AND COMMUNICATION</b>							
General Fund .....	\$ 167,630	\$ 122,796	\$ 153,927	\$ 181,827	\$ 213,654	\$ 248,932	\$ 286,340
Special Funds .....	837,470	805,638	978,622	1,008,313	1,049,901	1,099,095	1,152,187
Federal Funds .....	162,157	331,729	584,749	610,960	653,346	698,700	747,239
Other Funds .....	84,064	94,959	95,136	95,474	95,640	96,301	97,409
<b>Total—Operating .....</b>	<b>\$ 1,251,321</b>	<b>\$ 1,355,122</b>	<b>\$ 1,812,434</b>	<b>\$ 1,896,574</b>	<b>\$ 2,012,541</b>	<b>\$ 2,143,028</b>	<b>\$ 2,283,175</b>
<b>RECREATION AND CULTURAL ENRICHMENT</b>							
General Fund .....	\$ 76,363	\$ 81,499	\$ 84,743	\$ 91,788	\$ 100,116	\$ 107,124	\$ 115,588
Special Funds .....	34,462	38,492	44,006	47,519	51,316	55,415	59,844
Federal Funds .....	14,833	16,968	14,268	16,277	15,336	15,928	15,785
Other Funds .....	6,904	8,537	12,469	13,064	13,095	12,743	13,201
<b>Total—Operating .....</b>	<b>\$ 132,562</b>	<b>\$ 145,496</b>	<b>\$ 155,486</b>	<b>\$ 168,648</b>	<b>\$ 179,863</b>	<b>\$ 191,210</b>	<b>\$ 204,418</b>
<b>COMMONWEALTH TOTALS</b>							
General Fund .....	\$ 6,352,927	\$ 6,853,442	\$ 7,196,236	\$ 7,642,121	\$ 8,211,443	\$ 8,836,196	\$ 9,477,848
Special Funds .....	1,398,462	1,349,679	1,503,275	1,558,270	1,628,080	1,709,830	1,794,924
Federal Funds .....	2,027,670	2,613,120	2,846,725	3,005,464	3,175,209	3,361,580	3,566,048
Other Funds .....	935,088	1,028,747	1,048,533	1,091,594	1,132,869	1,176,537	1,219,243
<b>Total—Operating .....</b>	<b>\$10,714,147</b>	<b>\$11,844,988</b>	<b>\$12,594,769</b>	<b>\$13,297,449</b>	<b>\$14,147,601</b>	<b>\$15,084,143</b>	<b>\$16,058,063</b>



## DIRECTION AND SUPPORTIVE SERVICES

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
General Fund .....	\$ 274,298	\$ 298,337	\$ 307,094	\$ 330,423	\$ 354,794	\$ 383,942	\$ 414,780
Special Funds .....	53,453	80,773	89,046	93,039	96,676	100,486	104,485
Federal Funds .....	2,357	2,812	3,616	3,503	3,493	3,580	3,694
Other Funds .....	47,780	52,764	52,170	56,509	60,918	65,716	70,927
<b>Total .....</b>	<b>\$ 377,888</b>	<b>\$ 434,686</b>	<b>\$ 451,926</b>	<b>\$ 483,474</b>	<b>\$ 515,881</b>	<b>\$ 553,724</b>	<b>\$ 593,886</b>

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

During this year for the first time since passage of Act 195, all labor contracts are being negotiated in a single year. The fiscal year 1980-81 budget contained funds for the Office of Budget and Administration to contract with labor relations negotiators. Positive results from this initiative have already been achieved. A reasonable contract with AFSCME has been negotiated to the satisfaction of both parties in light of fiscal constraints and continuing inflation.

A significant component of the State's personnel management system is provided by the Civil Service Commission. The Commission is attempting to bring the Commonwealth into full compliance with all Federal and State laws and regulations concerning employee selection procedures. Program goals for 1981-82 continue to include the identification and elimination of adverse impact and the development of more valid examinations. Significant reform of the current system is being considered that would increase the Commonwealth's ability to select the most competent senior managers and to enhance their mobility among agencies and positions.

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

The 1981-82 budget provides \$300,000 to complete the conversion to heat fusion cigarette tax stamps and thus, help reduce smuggling. Also, \$700,000 is provided to continue to strengthen the tax audit and investigation program which should yield a significant increase in the collection of taxes due.

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

Increased attention has been focused on administering a risk management program to handle payment of tort claims brought against the Commonwealth under Act 152 of

1978 which provides a limited waiver of sovereign immunity.

This Administration has focused considerable attention to cost reduction efforts and increased efficiency and productivity of Commonwealth programs and personnel. All agencies were again asked to participate in the completion of the second Governor's Cost Reduction Study which built upon the highly successful efforts of 1979-80. During the fiscal year 1980-81, significant progress was made in implementing recommendations from the first cost reduction programs. For example, a central cash management system is near completion for three pilot departments and a cabinet level electronic data processing committee was established and agreed on a plan to implement a Commonwealth wide data communications network.

Funds are included in the budget for a series of projects to begin much needed maintenance repair work on State-owned office buildings and to increase their energy efficiency.

The direct and indirect effects of Federal actions have a major impact on the State's budget. To insure that the Commonwealth's interests are adequately represented, the Governor's Washington Office was strengthened in 1980-81 and becomes one of the most utilized such offices in the Capitol. A full year's funding is also included in this budget recommendation. This office provides a liaison between the Commonwealth and members of Congress and Federal officials.

Providing the public with a simple means to handle their problems in dealing with a complex government system is another important objective of this Program. The Governor's Action Center provides citizens with easy access to State government and attempts to resolve individual and family problems.

The Comptroller Operations provides centralized accounting services for Commonwealth agencies. These services are also provided to various special funds and authorities. An Integrated Central Data System is being recommended to improve the effectiveness and efficiency of the management of the Commonwealth's various computerized accounting, budgeting and personnel systems. This will provide more timely and complete access to financial and management information by decreasing paper flow, expediting processes, and improving managers productivity.

## DIRECTION AND SUPPORTIVE SERVICES

### Contributions by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>General Administration and Support</b> . . . . .	\$ 73,935	\$ 81,678	\$ 81,169	\$ 92,382	\$102,921	\$116,105	\$130,233
<b>Fiscal Management</b> . . . . .	\$160,000	\$185,896	\$196,243	\$205,588	\$215,006	\$225,068	\$235,808
Revenue Collection and Administration	83,835	106,056	114,748	120,638	127,001	133,872	141,293
Disbursement . . . . .	63,080	65,322	66,122	68,348	70,076	71,832	73,803
Auditing . . . . .	13,085	14,518	15,373	16,602	17,929	19,364	20,912
<b>Commodity Management</b> . . . . .	\$ 3,732	\$ 4,431	\$ 4,533	\$ 4,804	\$ 5,191	\$ 5,610	\$ 6,089
Procurement, Storage and Distribution of Commodities . . . . .	3,732	4,431	4,533	4,804	5,191	5,610	6,089
<b>Physical Facilities Management</b> . . . . .	\$ 42,341	\$ 43,637	\$ 46,537	\$ 48,498	\$ 51,768	\$ 55,276	\$ 59,074
Provision and Operation of Facilities . . . . .	42,341	43,637	46,537	48,498	51,768	55,276	59,074
<b>Management of Commonwealth Liability</b> . . . . .	\$ 1,063	\$ 11,262	\$ 11,376	\$ 11,406	\$ 11,438	\$ 11,470	\$ 11,510
Risk Management and Tort Claims . . . . .	1,063	11,262	11,376	11,406	11,438	11,470	11,510
<b>Legislative Processes</b> . . . . .	\$ 46,680	\$ 52,206	\$ 56,282	\$ 60,784	\$ 65,146	\$ 70,899	\$ 76,571
Legislature . . . . .	46,680	52,206	56,282	60,784	65,146	70,899	76,571
<b>Program Total</b> . . . . .	<u>\$327,751</u>	<u>\$379,110</u>	<u>\$396,140</u>	<u>\$423,462</u>	<u>\$451,470</u>	<u>\$484,428</u>	<u>\$519,265</u>

## PROTECTION OF PERSONS AND PROPERTY

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
General Fund .....	\$ 273,886	\$ 323,466	\$ 327,895	\$ 351,508	\$ 379,846	\$ 409,689	\$ 442,286
Special Funds .....	216,113	190,577	200,640	212,774	225,897	240,168	255,596
Federal Funds .....	55,571	60,852	43,250	43,859	45,269	48,115	51,195
Other Funds .....	202,608	254,791	245,922	261,156	273,523	290,721	305,993
<b>Total—Operating.....</b>	<b>\$ 748,178</b>	<b>\$ 829,686</b>	<b>\$ 817,707</b>	<b>\$ 869,297</b>	<b>\$ 924,535</b>	<b>\$ 988,693</b>	<b>\$ 1,055,070</b>

Included in this program are law enforcement, criminal supervision and rehabilitation, the judicial system, regulating and licensing operations, consumer protection and advocacy, emergency preparedness and highway safety.

This budget includes major new initiatives throughout the entire area of criminal justice and law enforcement. A significant expansion in the newly-created independent Attorney General's law enforcement capabilities is provided, along with funding to enable expansion of the Statewide Grand Jury from four annual sessions to twelve. Funding for the Commonwealth's correctional institutions has been increased by 9.8 percent, enabling increases in number of corrections officers as well as significant renovations at several prisons to meet the demands imposed by this expanding population.

The State Police have been provided the funding increase necessary to ensure retention of all their investigating and law enforcement capabilities, including a continuation of the new cadet class concept begun last year involving five overlapping 40-cadet classes annually. This will provide a larger flow of qualified State Police officers as well as enhance our minority recruitment efforts. In a concerted attempt to enhance county efforts to provide alternatives to incarceration, as well as to reduce the number of probation cases referred by county courts to the Commonwealth, adult probation grants to the counties have been increased by 40 percent and juvenile probation grants by 27 percent. The creation of the offices of the elected Attorney General and the General Counsel heightens the critical need to create a separate Department of Corrections as proposed in this budget. This would remove the Bureau of Corrections from the Office of the General Counsel, which is not an appropriate organizational location.

This budget also contains initiatives within the Judicial branch of government. The Commonwealth will begin paying 80 percent of all county court juror costs incurred beyond the first three days of impanelization. In addition, this budget provides increased funding for those direct court costs historically assumed by the Commonwealth - all appellate court judge and employe salaries, benefits and operating costs plus county court District Magistrate salaries.

While increases in direct State costs of operating the judicial system are planned, funds for the county court reimbursement program are not included in this budget proposal. This is a direct result of the loss of Federal Revenue Sharing, which was used to fund this program prior to fiscal year 1980-81.

This year funds must be expended to adjust legislative districts to account for the 1981 census. The Department of State's involvement in reapportionment requires one half million dollars this year. A major expansion in personnel for litigation in the new Attorney General's Office is provided to permit that office to assume more civil litigation. This includes litigation now being handled by the various State agencies. As agency litigation is gradually transferred to the Attorney General, agency attorney staff will be reevaluated and reduced as needs dictate.

Emergency preparedness continues to be a priority program. In addition to providing for the continued operation of the emergency program at current levels, this budget proposes a significant increase for improving emergency communication capabilities. It is proposed that the fire training and assistance programs from Labor and Industry, Community Affairs and Education be consolidated under the Pennsylvania Emergency Management Agency. Such consolidation will provide for enhanced coordination and added fire safety across the Commonwealth. This is consistent with the direction being taken by the Administration to focus on mitigating potential hazards.

Numerous initiatives are funded in the area of regulatory and licensing activities. Due to the benefits to both the State and private industry, coordination of the inspection efforts of the various Commonwealth agencies will be pursued. While some agencies have begun intra-agency coordination of inspections to promote efficiency and curtail excessive harassment of private industry and the public, the development of concentrated and fully developed interagency inspections will be investigated.

The Department of Transportation's four-year photo-identification operator's license and staggered automobile registration programs will continue. Highway safety activities within the Department of Transportation also continue to receive emphasis, particularly improvement of high-hazard and extremely congested highway locations.

## PROTECTION OF PERSONS AND PROPERTY

### Contribution by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>General Administration and Support</b> . . . . .	\$ 38,830	\$ 41,655	\$ 48,423	\$ 52,179	\$ 56,319	\$ 60,793	\$ 65,614
<b>Traffic Safety and Supervision</b> . . . . .	\$150,084	\$145,650	\$154,500	\$164,894	\$176,344	\$188,737	\$202,182
Operator Qualifications Control . . . . .	19,871	19,941	21,005	22,907	24,742	26,712	28,842
Vehicle Standards Control . . . . .	18,815	18,800	21,389	23,100	24,948	26,943	29,100
Traffic Supervision . . . . .	77,591	81,635	89,015	95,725	103,346	111,559	120,429
Highway Safety Projects . . . . .	28,757	19,599	18,239	18,320	18,456	18,641	18,880
Highway Safety Education . . . . .	5,050	5,675	4,852	4,842	4,852	4,882	4,931
<b>Control and Reduction of Crime</b> . . . . .	\$145,369	\$155,714	\$170,738	\$183,611	\$198,627	\$214,163	\$231,293
Juvenile Crime Prevention . . . . .	2,242	2,450	2,936	3,170	3,424	3,697	3,993
Criminal Law Enforcement . . . . .	44,216	46,984	51,596	54,920	59,645	64,087	69,226
Reintegration of Offenders . . . . .	98,911	106,280	116,206	125,521	135,558	146,379	158,074
<b>Adjudication of Defendants</b> . . . . .	\$ 64,954	\$ 73,863	\$ 59,578	\$ 63,246	\$ 68,296	\$ 73,746	\$ 79,636
State Judicial System . . . . .	64,954	73,863	59,578	63,246	68,296	73,746	79,636
<b>Maintenance of Public Order</b> . . . . .	\$ 9,776	\$ 10,786	\$ 10,648	\$ 11,499	\$ 12,403	\$ 13,373	\$ 14,426
Prevention and Control of Civil Disorders . . . . .	1,313	1,388	1,538	1,701	1,863	2,030	2,217
Emergency Disaster Assistance . . . . .	8,463	9,398	9,110	9,798	10,540	11,343	12,209
<b>Consumer Protection</b> . . . . .	\$ 46,543	\$ 49,454	\$ 50,371	\$ 52,546	\$ 54,725	\$ 57,075	\$ 59,611
Regulation of Consumer Products and Promotion of Fair Business Practices . . . . .	8,324	8,979	8,964	9,669	10,445	11,283	12,184
Regulations of Financial Institutions . . . . .	5,091	5,598	5,870	6,339	6,846	7,394	7,985
Regulation of Securities Industry . . . . .	1,125	1,222	1,359	1,467	1,585	1,711	1,848
Regulation of Insurance Industry . . . . .	5,498	6,021	6,418	6,930	7,480	8,070	8,710
Regulation of Horse Racing . . . . .	25,151	26,154	26,248	26,505	26,599	26,702	26,813
Regulation of Milk Industry . . . . .	1,354	1,480	1,512	1,636	1,770	1,915	2,071

## PROTECTION OF PERSONS AND PROPERTY

### Contributions by Category and Subcategory

#### General Fund and Special Funds

(Continued)

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>Protection of Natural Hazards and</b>							
<b>Disasters</b> .....	\$ 21,785	\$ 22,938	\$ 19,907	\$ 21,350	\$ 22,904	\$ 24,567	\$ 26,367
Flood Control .....	2,089	2,152	2,267	2,469	2,678	2,888	3,120
Management of Forest Resources .....	13,760	14,722	12,240	13,081	13,994	14,980	16,044
Animal Health .....	5,936	6,064	5,400	5,800	6,232	6,699	7,203
<b>Community Housing Hygiene and</b>							
<b>Safety</b> .....	\$ 7,094	\$ 8,308	\$ 8,159	\$ 8,812	\$ 9,517	\$ 10,278	\$ 11,099
Accident Prevention .....	6,323	7,529	7,158	7,731	8,350	9,018	9,739
Fire Prevention .....	771	779	1,001	1,081	1,167	1,260	1,360
<b>Electoral Process</b> .....	\$ 1,537	\$ 1,213	\$ 1,658	\$ 1,228	\$ 1,298	\$ 1,390	\$ 1,460
Maintenance of Electoral Process .....	1,537	1,213	1,658	1,228	1,298	1,390	1,460
<b>Prevention and Elimination of</b>							
<b>Discriminatory Practices</b> .....	\$ 4,027	\$ 4,462	\$ 4,553	\$ 4,917	\$ 5,310	\$ 5,735	\$ 6,194
Reduction of Discriminatory Practices .....	4,027	4,462	4,533	4,917	5,310	5,735	6,194
<b>Program Total</b> .....	<u>\$489,999</u>	<u>\$514,043</u>	<u>\$528,535</u>	<u>\$564,282</u>	<u>\$605,743</u>	<u>\$649,857</u>	<u>\$697,882</u>

## HEALTH—PHYSICAL AND MENTAL WELL-BEING

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
General Fund .....	\$1,177,224	\$1,303,342	\$1,396,834	\$1,521,695	\$1,662,646	\$1,815,966	\$1,986,891
Special Funds .....	16,640	14,000	.....	.....	.....	.....	.....
Federal Funds .....	798,340	900,028	964,906	1,058,628	1,150,829	1,252,269	1,385,083
Other Funds .....	61,737	63,677	61,731	65,700	71,139	75,714	81,606
<b>Total .....</b>	<b>\$2,053,941</b>	<b>\$2,281,047</b>	<b>\$2,423,271</b>	<b>\$2,646,023</b>	<b>\$2,884,614</b>	<b>\$3,143,949</b>	<b>\$3,433,560</b>

The Commonwealth has the primary responsibility for providing overall planning and monitoring of the health care system, including services to the mentally as well as the physically ill. To meet this responsibility, the Commonwealth reviews and coordinates the plans of all health system agencies in the State. This activity helps to meet the objective of lowering health care costs by eliminating unnecessary facilities and duplication of effort. The Commonwealth is also responsible for licensing and inspecting general, special and psychiatric hospitals. This is a key element in the overall management of the health care system and serves as a prerequisite for Federal Medicare and Medicaid eligibility.

In addition to planning and monitoring, the Commonwealth also provides health services through purchase of service arrangements and, to a lesser extent, the direct delivery of services. The Commonwealth through its Medical Assistance program is one of the largest purchasers of health care services in the State. During the 1981-82 fiscal year, Medical Assistance will require \$769.0 million in State funds. This is a \$48.5 million increase over the amount available in the 1980-81 fiscal year. Increased costs associated with inpatient hospital care and long-term care account for approximately 80 percent of this increase and are the primary cause of rising medical assistance costs.

The Administration continues to place a high priority on the continued implementation of the Medical Assistance Management Information System (MAMIS). MAMIS is an integrated computer processing system developed with the overall objectives of processing and paying each eligible provider for every valid claim as well as consolidating and organizing data and preparing reports needed for managing and controlling the Medical Assistance program. This system will reduce error rates and better control fraud and abuse. MAMIS began processing medical assistance claims in July 1978, and all remaining providers will be added to the system during 1980-81.

The Commonwealth provides for the care and rehabilitation of the mentally ill through the operation of institutions and grants to counties for community based services. The recommended budget for 1981-82 includes approximately \$365.0 million in State funds for services to the mentally ill. Continued emphasis will be placed on the development of community based services and the efficient management of the State institutional system. The

recommended budget includes \$2.5 million for continued expansion of community based residences for the mentally ill. The expansion will result in the availability of community rehabilitation residences to approximately 630 additional clients, bringing the total number of persons served to almost 3,600.

In addition, the Department of Public Welfare is evaluating a proposal to consolidate institutional facilities in Allegheny County. The proposal calls for a realignment and consolidation of services for the mentally ill, including the development of community services for the mentally ill who no longer require institutionalization. An appropriation of \$3.0 million is recommended to support a plan which embodies a more efficient and rational use of community, institutional and fiscal resources.

In a continued effort to plan for and provide health care services which are cost effective, the 1981-82 budget proposes several initiatives. First, \$500,000 is recommended to support a Cancer Registry, authorized in Act 224 of 1980. This Registry will provide basic data on cancer by anatomical site, medical and occupational history of patients, stage of disease and other data which is necessary for effective public health planning. Amending legislation to the Vital Statistics Law will again be supported to streamline the registration system and increase revenues. The present health delivery system to Commonwealth employees in the Capitol complex area will be replaced with a system which assures the provision of emergency health services. Also, specialized health care for persons with sickle cell anemia, Cooley's Disease, venereal disease, renal disease, hemophilia, coal worker's pneumoconiosis, tuberculosis, and other debilitating conditions will be supported through a recommended \$8.9 million Disease Treatment Services appropriation.

The recommended budget reflects the merger of the Council on Drug and Alcohol Abuse with the Department of Health. This merger will facilitate more comprehensive health planning and improve service delivery to persons addicted to drugs and alcohol. In addition, the integration of administrative functions will eliminate costly duplication which exists under the current organizational scheme.

The 1981-82 budget includes funding for continued radiation monitoring activities at Three Mile Island and continued health studies initiated in the aftermath of the Three Mile Island incident.

Commencing with the 1981-82 fiscal year, the Com-

monwealth will eliminate grants to sewer authorities heretofore provided to help defray operating expenses. This action is being taken since most sewage authorities are funded through a broad based system of user fees and grants for operating expenses are no longer as crucial as they were during the initial phase of development and operation.

Finally, the 1981-82 budget assures continued funding of the Commonwealth's efforts authorized in the

Pennsylvania Solid Waste Management Act of 1980. Effective management of hazardous solid waste is currently one of the most pressing environmental problems. Improper management practices in the past have resulted in serious environmental health problems. Through the implementation of the Solid Waste Management Act, the Commonwealth is developing a program to regulate the generation, transportation and disposal of hazardous waste.

## HEALTH—PHYSICAL AND MENTAL WELL-BEING

### Contributions by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>General Administration and Support</b> . . . . .	\$ 18,838	\$ 22,072	\$ 26,820	\$ 28,949	\$ 31,264	\$ 33,765	\$ 36,466
<b>Physical Health Treatment</b> . . . . .	\$ 775,404	\$ 871,698	\$ 925,374	\$1,015,807	\$1,114,706	\$1,223,578	\$1,346,860
Medical Research and Health Information . . . . .	4,951	5,626	5,554	5,943	6,343	6,769	7,226
Medical Facilities Review . . . . .	4,676	5,885	7,863	8,575	9,311	10,104	10,944
Health Services Development . . . . .	30,707	33,444	36,159	39,472	42,647	46,076	49,784
Disease Prevention . . . . .	37,771	35,437	34,932	36,488	38,572	40,594	42,761
Detection and Diagnosis . . . . .	14,385	15,265	15,983	16,445	16,999	17,668	18,477
Outpatient Treatment . . . . .	174,247	166,374	170,152	179,157	188,654	198,666	209,228
Inpatient Treatment . . . . .	291,715	357,807	382,040	428,373	482,619	543,965	613,394
Life Maintenance . . . . .	195,516	230,438	251,325	279,966	308,151	338,300	373,584
Control and Treatment of Drug and Alcohol Abuse . . . . .	21,436	21,422	21,366	21,388	21,410	21,436	21,462
<b>Mental Health</b> . . . . .	\$ 347,122	\$ 366,241	\$ 398,460	\$ 427,073	\$ 463,011	\$ 502,076	\$ 544,603
Mental Health Systems Support . . . . .	16,278	16,101	19,887	20,567	21,299	22,091	22,946
Community Services . . . . .	8,159	9,700	10,763	11,624	12,554	13,558	14,643
Acute Mental Health Services . . . . .	39,046	46,422	53,009	58,630	63,320	68,386	73,857
Rehabilitative Services . . . . .	12,973	13,165	18,607	22,401	24,641	27,105	29,816
Inpatient Services (State Mental Hospitals) . . . . .	270,666	280,853	296,194	313,851	341,197	370,936	403,341
<b>Protection from Health Hazards</b> . . . . .	\$ 52,500	\$ 57,331	\$ 45,980	\$ 49,866	\$ 53,665	\$ 56,547	\$ 58,962
Air Pollution Control . . . . .	4,104	4,184	6,206	6,757	7,288	7,770	8,237
Water Quality Management . . . . .	35,638	39,870	27,127	29,492	31,710	32,978	33,700
Community Environmental Management . . . . .	7,999	8,844	8,604	9,252	9,952	10,707	11,525
Radiological Health . . . . .	934	926	758	818	884	954	1,031
Environmental Support Services . . . . .	3,825	3,507	3,285	3,547	3,831	4,138	4,469
<b>Program Total</b> . . . . .	<u>\$1,193,864</u>	<u>\$1,317,342</u>	<u>\$1,396,634</u>	<u>\$1,521,695</u>	<u>\$1,662,646</u>	<u>\$1,815,966</u>	<u>\$1,986,891</u>

## INTELLECTUAL DEVELOPMENT AND EDUCATION

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
General Fund .....	\$ 3,050,668	\$ 3,281,957	\$ 3,437,872	\$ 3,614,956	\$ 3,890,625	\$ 4,194,221	\$ 4,482,063
Special Funds .....	70,200	45,800	.....	.....	.....	.....	.....
Federal Funds .....	28,524	37,563	34,410	34,362	35,288	36,266	37,398
Other Funds .....	471,049	497,906	524,908	538,910	552,386	563,332	577,526
<b>Total—Operating .....</b>	<b><u>\$ 3,620,441</u></b>	<b><u>\$ 3,863,226</u></b>	<b><u>\$ 3,997,190</u></b>	<b><u>\$ 4,188,228</u></b>	<b><u>\$ 4,478,299</u></b>	<b><u>\$ 4,793,819</u></b>	<b><u>\$ 5,096,987</u></b>

Basic education faces a continuing decline in the number of school-age children. The total school population is expected to be about eight percent less in the 1985-86 school year than at present. The public school sector can anticipate a nine percent decrease in enrollments and the nonpublic school sector a four percent enrollment decline. By 1985-86 nonpublic school enrollments will be approximately 364,000, but will be a larger share of total enrollments. The number of children born is expected to begin a modest annual increase through the 1980's.

Despite the decrease in the number of pupils to be served, basic education still is confronted by annual cost increases which causes concern among taxpayers. By 1985-86 public school current expenditures are projected to increase by approximately 27 percent. In conjunction with declining enrollments this will result in a 41 percent increase in current expenditures per weighted average daily membership (WADM).

Planning for the future must include reasonable expenditure levels by the schools. There must be a collective effort to plan within sensible funding expectations. Staffing and expenditure levels can be controlled although that requires some difficult decisions. Data collected by the Department of Education indicates that total staff including administrators and other professional personnel has increased from 53.7 per one thousand students in 1970-71 to 66.0 in 1979-80 and is expected to increase to 67.0 within five years. Such increases need to be carefully considered.

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

grams, and support services programs to improve the effectiveness of education in the classroom.

The problem of basic education funding has been approached through enactment of Act 59 of 1977 which commits the State to provide 50 percent of the Statewide average instructional expenditures of local school districts. To provide such funding in 1981-82 would require an increase of approximately \$398,100,000 over the 1980-81 level. Funds of that magnitude are not available within the Commonwealth's current revenue structure.

Despite minimal growth in Commonwealth revenues, funding of the basic instruction subsidy is increased by \$50,000,000. At this funding level the average State reimbursement per WADM will increase from \$664 to \$708 or 6.6 percent. However, the average instructional expenditure per WADM will increase from \$1,546 to \$1,707, or 10.4 percent due to increased local costs and declining enrollment. It is projected that future year increases in expenditures per WADM will exceed 10 percent annually. In lieu of local efforts to limit district expenditure increases and the limited ability of the Commonwealth to provide significantly larger annual funding increases, increasing pressure will be placed on local property taxes. Greater flexibility is required at the local level to insure that property taxes do not become too burdensome particularly on those with fixed incomes. In future years as State revenues become available priority must be given to increasing educational subsidies.

A recent study by the National Education Association compared the share of public elementary and secondary education costs funded by State revenues in each State. Pennsylvania compares favorably to neighboring and other northeastern states in its aid level. Pennsylvania contributed 49.8 percent of the cost to local school districts in the 1979-80 year compared to 47 percent in Ohio, 42.7 percent in Maryland, 42.4 percent in New York, 42.1 percent in New Jersey, and the 42.7 percent average for the entire Northeast.

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 subcategory analyses.

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

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

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

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

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

Significant increases in State funds are provided to assist institutions and students cope with some of the increased costs facing them in the coming year. Direct aid to State supported institutions of post secondary educa-

tion is proposed to increase to \$617,409,000 or approximately a 5.5 percent increase. Of particular significance in the direct support to institutions is the increase in funds to the Community Colleges. This increased level of funding represents changes in the legislated reimbursement formula for the colleges enacted in 1980. Also of note is the approximate 5.5 percent increase in State funds for the State-owned colleges and university and the State-related universities which represents in this difficult year, a continuing strong commitment to the educational mission of these institutions, and a recognition of the role of these institutions in the Commonwealth system of higher education. The 1981-82 budget also reflects a new funding arrangement for medical education at the State-aided colleges and universities. The funds formally appropriated separately to the institutions to support doctor of medicine programs have been aggregated into one appropriation entitled "State-aided Medical Education". The funds will be appropriated to the Department of Education and distributed by the Department to the various State-aided medical programs on the basis of a uniform grant per student.

Support for students in higher education has been increased through the student-aid grant program, the higher education for disadvantaged program and institutional assistance grants. Overall direct financial aid to students increases by approximately 3.5 percent.

These increases in both institutional appropriations and student aid represent a continuing commitment to higher education in the Commonwealth. However the funds, by necessity, fall short of all the needs expressed by the institutions of higher education. The institutions will have to make the best possible use of the scarce resources available to them. State support should not be used to subsidize programs that are consistently producing graduates for jobs that do not exist, or establish new programs to maintain enrollment levels where such programs are currently offered by other institutions.

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

# INTELLECTUAL DEVELOPMENT AND EDUCATION

## Contributions by Category and Subcategory

### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>General Administration and Support</b> . . . . .	\$ 7,898	\$ 8,011	\$ 7,957	\$ 8,629	\$ 9,318	\$ 10,060	\$ 10,863
<b>General Instruction</b> . . . . .	\$1,242,314	\$1,313,076	\$1,336,439	\$1,381,982	\$1,486,249	\$1,606,181	\$1,716,122
General Preschool Education . . . . .	70,492	77,584	81,485	88,466	97,137	111,502	121,462
General Elementary and Secondary Education . . . . .	1,171,822	1,235,492	1,254,954	1,293,516	1,389,112	1,494,679	1,594,660
<b>Special Education</b> . . . . .	\$ 464,188	\$ 499,578	\$ 519,195	\$ 552,223	\$ 599,452	\$ 650,624	\$ 698,941
Mentally Handicapped Education . . . . .	163,688	176,439	183,184	195,921	212,474	230,064	247,242
Physically Handicapped Education . . . . .	228,634	245,150	254,928	270,465	293,294	318,651	342,728
Gifted and Talented Education . . . . .	71,866	77,989	81,083	85,837	93,684	101,909	108,971
<b>Compensatory Programs</b> . . . . .	\$ 305,847	\$ 335,129	\$ 343,740	\$ 361,721	\$ 392,503	\$ 426,292	\$ 456,270
Compensatory Preschool Education . . . . .	17,631	18,813	19,206	19,964	21,487	23,179	25,299
Compensatory Elementary and Secondary Education . . . . .	288,216	316,316	324,534	341,757	371,016	403,113	430,971
<b>Vocational Education</b> . . . . .	\$ 381,193	\$ 412,946	\$ 429,354	\$ 448,730	\$ 482,077	\$ 517,054	\$ 548,137
Vocational Secondary Education . . . . .	357,036	386,881	401,678	419,418	451,227	484,590	514,282
Postsecondary Vocational Education . . . . .	21,590	23,482	25,082	26,514	27,833	29,209	30,344
Community Education . . . . .	2,567	2,583	2,594	2,798	3,017	3,255	3,511
<b>Higher Education</b> . . . . .	\$ 719,428	\$ 759,017	\$ 801,187	\$ 861,671	\$ 921,026	\$ 984,010	\$1,051,730
Agriculture and Natural Resources . . . . .	4,404	4,667	4,787	4,875	4,975	5,077	5,179
Arts, Humanities and Letters . . . . .	29,498	31,136	32,699	34,312	35,964	37,702	39,552
Business Management, Commerce and Data Processing . . . . .	35,870	38,704	40,897	44,004	47,200	50,622	54,295
Education . . . . .	45,436	46,915	47,565	47,819	48,053	48,289	48,553
Engineering and Architecture . . . . .	23,404	25,797	27,823	30,200	32,556	35,044	37,739
Health Sciences, Health Professions, and Biological Sciences . . . . .	78,101	82,026	87,750	96,566	104,142	112,085	120,796
Human Services and Public Affairs . . . . .	18,736	19,542	20,549	21,820	23,149	24,559	26,058
Physical Sciences, Earth Sciences Mathematics and Military Science . . . . .	15,994	16,851	17,665	18,762	19,921	21,126	22,421
Social Sciences and Area Studies . . . . .	24,489	24,977	26,097	28,658	31,330	33,041	35,448
Interdisciplinary Studies . . . . .	19,968	21,616	23,587	27,360	30,688	34,109	37,939
Research . . . . .	10,881	11,169	11,697	12,436	13,217	14,041	14,919
Public and Community Service . . . . .	10,819	11,547	12,102	12,834	13,625	14,458	15,347
Institutional Support Services . . . . .	309,454	329,898	351,549	383,137	414,895	450,095	487,241
Professional Support Services . . . . .	2,494	2,569	2,551	2,752	2,969	3,203	3,454
Financial Assistance to Students . . . . .	89,880	91,603	93,869	96,136	98,342	100,559	102,789
<b>Program Total</b> . . . . .	<u>\$3,120,868</u>	<u>\$3,327,757</u>	<u>\$3,437,872</u>	<u>\$3,614,956</u>	<u>\$3,890,625</u>	<u>\$4,194,221</u>	<u>\$4,482,063</u>

## SOCIAL DEVELOPMENT

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
General Fund .....	\$ 419,308	\$ 457,436	\$ 490,910	\$ 534,618	\$ 574,567	\$ 625,244	\$ 681,489
Special Funds.....	165,649	170,002	186,580	192,230	199,841	210,308	218,489
Federal Funds.....	368,644	430,254	440,138	465,194	487,910	511,010	537,398
Other Funds .....	17,189	10,517	9,060	9,274	9,642	10,031	10,436
<b>Total .....</b>	<b>\$ 970,790</b>	<b>\$ 1,068,209</b>	<b>\$ 1,126,688</b>	<b>\$ 1,201,316</b>	<b>\$ 1,271,960</b>	<b>\$ 1,356,593</b>	<b>\$ 1,447,812</b>

The Social Development program includes services targeted to meet the special needs of several client groups: the mentally retarded; the aged; and children in family situations who require social intervention.

During 1981-82, services for the mentally retarded will continue to stress the most appropriate level of care in the least restrictive setting. The recommended budget anticipates several initiatives. Currently, a proposal is being evaluated to consolidate institutional facilities in Allegheny County. Part of that proposal includes a phase-out of C. Howard Marcy State Hospital with residents being dispersed to community based residences. The budget will also support the continued development of Intermediate Care Facilities for the Mentally Retarded. An additional \$6.1 million is recommended to provide for the development of 500 additional community based beds and the program upgrading and subsequent conversion of 325 existing beds for use by mentally retarded clients. This action will not only provide habilitation in the least restrictive environment, but will also alleviate overcrowding conditions at some State centers, thus assuring continued Federal Medicaid earnings.

The recommended budget includes \$1.9 million for the continued development of Family Resource Services provided through the county mental retardation program to mentally retarded persons or their families. The objective of this program is to keep the mentally retarded person in the community through the provision of specialized support

services.

The 1981-82 budget also includes \$338,000 to support a Commonwealth-wide Golden Keystone Discount program. This voluntary program is aimed at providing financial assistance to older persons, many of whom are on fixed incomes, by promoting discounts at retail and service establishments throughout the State on retail items. The budget also proposes a \$2.1 million State funds increase for the Aging Grants program. Lottery Fund revenues are proposed as the source of financial support for this program in 1981-82 and thereafter in order to assure an adequate level of continued funding. Also, specific funding for the Council on Aging has been eliminated in anticipation of the Department of Aging providing needed staff assistance. The budget includes funding to continue the expansion of the free elderly transit program begun in 1980-81.

The budget recommendation for the County Child Welfare program will support an increase of approximately 17 percent in State funds for 1981-82. Also, funding recommended for the Youth Development Centers will provide eight additional secure beds for female offenders.

Funding recommended for Adult Services will expand in-home services for dependent adults aged 18 to 59 to an additional 2,100 persons in an effort to prevent unnecessary institutionalization of this client group. The 1981-82 budget will also support the development of Social Services Client Tracking system with particular emphasis on tracking services to children and youth.

## SOCIAL DEVELOPMENT

### Contributions by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>General Administration and Support</b> . . . . .	\$ 1,059	\$ 987	\$ 1,024	\$ 1,106	\$ 1,194	\$ 1,290	\$ 1,393
<b>Social Development of Individuals</b> . . . . .	\$163,539	\$154,328	\$169,956	\$184,083	\$193,697	\$211,356	\$231,652
Youth Development Services . . . . .	27,367	27,275	30,370	32,212	34,333	37,204	40,307
Family Support Services . . . . .	136,172	127,053	139,586	151,871	159,364	174,152	191,345
<b>Support of the Aged</b> . . . . .	\$179,154	\$183,451	\$188,038	\$193,805	\$201,543	\$212,145	\$220,475
Support of the Aged . . . . .	179,154	183,451	188,038	193,805	201,543	212,145	220,475
<b>Mental Retardation</b> . . . . .	\$241,205	\$288,672	\$318,472	\$347,854	\$377,974	\$410,761	\$446,458
<b>Mental Retardation Systems</b>							
Support . . . . .	6,991	8,533	8,923	9,636	10,408	11,240	12,140
Community Based Services . . . . .	35,414	39,408	48,598	53,021	57,263	61,844	66,792
Community Residential Services . . . . .	60,750	75,225	96,704	114,602	126,063	138,669	152,537
Private Intermediate Care Facilities— 16 or more beds (ICF/MR) . . . . .	7,931	13,672	17,472	21,026	23,129	25,441	27,986
State Centers . . . . .	130,119	151,834	146,775	149,569	161,111	173,567	187,003
<b>Program Total</b> . . . . .	<u>\$584,957</u>	<u>\$627,438</u>	<u>\$677,490</u>	<u>\$726,848</u>	<u>\$774,408</u>	<u>\$835,552</u>	<u>\$899,978</u>

## ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

	(Dollar Amounts in Thousands)							
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated	
General Fund .....	\$ 913,550	\$ 984,609	\$ 997,161	\$ 1,015,306	\$ 1,035,195	\$ 1,051,078	\$ 1,068,411	
Special Funds .....	4,475	4,397	4,381	4,395	4,449	4,358	4,323	
Federal Funds .....	597,244	832,914	761,388	772,681	783,738	795,712	808,276	
Other Funds .....	43,757	45,596	47,137	51,507	56,526	61,979	62,145	
<b>Total .....</b>	<b>\$ 1,559,026</b>	<b>\$ 1,867,516</b>	<b>\$ 1,810,067</b>	<b>\$ 1,843,889</b>	<b>\$ 1,879,908</b>	<b>\$ 1,913,127</b>	<b>\$ 1,943,155</b>	

Economic development and income maintenance are two approaches to the same general Commonwealth objective: the economic well-being of the State's citizens. 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 the highest priority of this Administration. 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 the Commonwealth suffered a sharp but short-lived recession. Unemployment rose dramatically during the summer months and receded during the fall. The seasonally adjusted unemployment rate started the year at 7.2 percent, rose sharply during the April to July period to 9.5 percent, and then declined steadily to 7.7 percent in October. As of October, employment was up slightly from that of a year earlier and the adjusted unemployment rate was three-tenths of a percent lower.

In 1981, Pennsylvania should continue to show improvement due to a generally strengthening national economy, but at a rate of growth lower than that of the nation as a whole as Pennsylvania's demographic trends and industrial mix tend to restrain economic growth.

During 1980-81, it is estimated that the cash assistance average monthly personload will be 805,600. During 1981-82, legislation will again be proposed redefining the General Assistance program to reduce the number of employables on General Assistance by limiting additions to the rolls. This will be coupled with strong job programs to assist those persons affected by this change to gain employment. The savings will also be used to increase cash grants for recipients of public assistance.

In addition, funding has been included for the development and implementation of the Client Information System (CIS), which is a computer based data file. CIS will assist those activities performed by the Department of Public Welfare which are necessary to process applications for assistance and to maintain recipient records for the administration of the Department's assistance programs.

Due to the complexity and scope of the system, a phased implementation approach has been developed to insure continuity of the current system as discrete and manageable portions of CIS are implemented. The CIS implementation plan consists of seven major phases. During 1980-81, three phases have been completed. The additional four phases in the implementation of CIS are scheduled to be completed in fiscal years 1981-82 and 1982-83, with the completion of the final phase scheduled for August, 1982.

Current economic development programs will continue to be supported at historically high levels 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 \$18 million will enable PIDA to commit about \$48 million in new loans. Attracting new firms and encouraging existing ones to provide new jobs in the State will continue through a second full scale advertising program to follow this year's initial effort and through expanded international representation. The latter efforts serve not only to encourage foreign investments in Pennsylvania but also to assist established Pennsylvania firms interested in exporting. Concurrently, a new Agricultural Research and Promotion effort will assist in expanding markets for Pennsylvania agricultural products.

Small businesses will benefit from a consolidation of the existing technical assistance programs into one place with increased funding which will allow flexibility in meeting the changing needs of the small businessman. Also available to business and industry is a one-stop shop where a firm can be assisted through the State regulatory maze and be made aware of all State and Federal assistance programs.

Two significant tax reforms have been implemented during this Administration to improve the business climate and encourage firms to locate or expand operations in the State. The phase-out of the Corporate Tax prepayment will continue and a loss carry forward provision will be available in fiscal year 1981-82 for the first time in Pennsylvania.

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 travel expenditures realized for

the past several years. This budget recommends continuation of the current travel advertising effort which, based on initial indications, appears to be accomplishing its goal of increasing tourism in Pennsylvania.

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

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

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

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

energy policy. The Governor's Energy Council staff prepared a draft energy policy plan for Pennsylvania in 1980 and conducted fifteen days of public hearings and 35 interest group meetings on the draft plan. A final plan will be developed by the Council in 1981 and updated every year.

Primary energy objectives for the Commonwealth are to maximize economic efficiency of the use of energy initiatives. These objectives are being met by encouraging through demonstration, seminars, workshops, and public information, energy efficient actions by energy consumers. The elements of this program are thermal efficiency standards, listing efficiency standards, energy efficient procurement practices, promotion of ride sharing and utilization of renewable energy resources.

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

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

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

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>General Administration and Support</b> . . . . .	\$ 10,326	\$ 10,712	\$ 11,067	\$ 11,936	\$ 12,891	\$ 13,922	\$ 15,037
<b>Commonwealth Economic Development</b> . . . . .	\$ 35,198	\$ 43,355	\$ 44,363	\$ 47,258	\$ 53,086	\$ 53,813	\$ 54,646
Tourism and Travel Development . . . . .	4,874	6,429	6,564	6,653	6,749	6,853	6,965
Industrial Development . . . . .	20,527	26,332	26,541	28,899	34,070	34,254	34,453
Scientific and Technological Development . . . . .	174	441	393	397	401	405	409
International Trade . . . . .	1,684	2,053	2,159	2,202	2,248	2,298	2,352
Agribusiness Development . . . . .	6,904	6,949	7,552	7,861	8,272	8,549	8,897
Energy Management . . . . .	1,035	1,151	1,154	1,246	1,346	1,454	1,570
<b>Economic Development of the Disadvantaged and Handicapped</b> . . . . .	\$ 799,901	\$ 855,318	\$ 860,392	\$ 869,561	\$ 878,847	\$ 889,023	\$ 901,527
Income Maintenance . . . . .	777,477	833,167	837,022	845,071	853,466	862,734	874,253
Achieving Economic Independence— Socially and Economically Disadvantaged . . . . .	8,859	8,459	9,298	9,585	9,865	10,159	10,478
Achieving Economic Independence— Physically and Mentally Handicapped . . . . .	10,273	10,184	10,495	11,261	11,799	12,334	12,916
Community Conservation and Youth Employment . . . . .	3,292	3,508	3,577	3,644	3,717	3,796	3,880
<b>Community Physical Development</b> . . . . .	\$ 25,508	\$ 26,894	\$ 30,403	\$ 31,605	\$ 31,402	\$ 31,220	\$ 31,053
Housing and Redevelopment . . . . .	25,508	26,894	30,403	31,605	31,402	31,220	31,053
<b>Improvement of Local Government Operations and Institutions</b> . . . . .	\$ 19,325	\$ 22,906	\$ 24,461	\$ 26,220	\$ 28,034	\$ 29,975	\$ 30,861
Areawide Services . . . . .	100	150	150	150	150	150	150
Municipal Administrative Support Capability . . . . .	17,239	21,342	22,870	24,562	26,303	28,166	28,967
Community Development Planning . . . . .	1,986	1,414	1,441	1,508	1,581	1,659	1,744
<b>Natural Resource Development and Management</b> . . . . .	\$ 19,865	\$ 21,658	\$ 22,356	\$ 24,146	\$ 25,937	\$ 27,739	\$ 29,606
Regulation of Mining . . . . .	7,781	7,620	7,757	8,395	9,049	9,622	10,162
Management of Water and Mineral Resources . . . . .	12,084	14,038	14,599	15,751	16,888	18,117	19,444
<b>Labor-Management Relations</b> . . . . .	\$ 2,085	\$ 2,319	\$ 2,386	\$ 2,577	\$ 2,783	\$ 3,006	\$ 3,246
Industrial Relations Stability . . . . .	2,085	2,319	2,386	2,577	2,783	3,006	3,246
<b>Veterans' Compensation</b> . . . . .	\$ 5,817	\$ 5,844	\$ 6,114	\$ 6,398	\$ 6,664	\$ 6,738	\$ 6,758
Vietnam Veterans' Compensation . . . . .	5,817	5,844	6,114	6,398	6,664	6,738	6,758
<b>Program Total</b> . . . . .	<u>\$ 918,025</u>	<u>\$ 989,006</u>	<u>\$1,001,542</u>	<u>\$1,019,701</u>	<u>\$1,039,644</u>	<u>\$1,055,436</u>	<u>\$1,072,734</u>

## TRANSPORTATION AND COMMUNICATIONS

	(Dollar Amounts in Thousands)							
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated	
General Fund .....	\$ 167,630	\$ 122,796	\$ 153,927	\$ 181,827	\$ 213,654	\$ 248,932	\$ 286,340	
Special Funds.....	837,470	805,638	978,622	1,008,313	1,049,901	1,099,095	1,152,187	
Federal Funds.....	162,157	331,729	584,749	610,960	653,346	698,700	747,239	
Other Funds .....	84,064	94,959	95,136	95,474	95,640	96,301	97,409	
<b>Total .....</b>	<b>\$ 1,251,321</b>	<b>\$ 1,355,122</b>	<b>\$ 1,812,434</b>	<b>\$ 1,896,574</b>	<b>\$ 2,012,541</b>	<b>\$ 2,143,028</b>	<b>\$ 2,283,175</b>	

Pennsylvania's potential for economic growth is inseparably interwoven with its infrastructure - particularly its roads and bridges. The Commonwealth's highway system fell into a serious state of disrepair during the 1970's, a condition that has been only recently begun to be improved by more intensified maintenance efforts. This decline of the highway system was caused by an over-emphasis on construction of new roads at the expense of maintaining existing ones, an excessive reliance on bond-financing that pushed debt service requirements to excessive levels, and the overall poor management practices of the Department of Transportation.

Priorities have now been changed to emphasize maintenance, and highway improvements are and will continue to be financed totally on a pay-as-you-go basis. But, for an entirely different reason, the highway program today is still not on a firm financial footing, as we are being forced to finance a 1980's program with a 1960's tax structure. The continuing growth in motor fuels consumption that marked the 1960's and early 1970's produced ever increasing highway funds via a fuels tax tied completely to consumption. But while the era of cheap and plentiful fuel has long since ended, a tax structure keyed to that era unfortunately has not.

Therefore, this budget once again calls for replacing our totally consumption-oriented fuels tax with a tax tied both to price and consumption as the most realistic long-term solution to our highway funding woes. Specifically recommended is a modified version of last year's SWAP proposal that would extend the six percent sales tax to the retail price of motor fuels but, to simplify collection and administration, would collect the tax at the wholesale level. Only by freeing the Motor License Fund from the constraints of a totally consumption-oriented gas tax can Pennsylvania's citizens be provided with an adequate highway maintenance and improvement program. SWAP is certainly not the only mechanism for accomplishing this, and while it is felt to be the best one, this is not to foreclose serious consideration of other alternatives that would also eliminate consumption as the only variable in fuels tax collections.

Maintenance remains the top highway priority of this administration; our highway system represents too enormous an investment, and is too much the vital backbone of our economic structure, to permit otherwise. Highway improvement priorities, meanwhile, remain unchanged; bridges, major Interstate restoration and development, eco-

nomically-vital missing links, Appalachia region development, and ensuring that no more Federal funds are lost.

A particular problem affecting the Department of Transportation's ability to proceed with certain priority projects - particularly for bridge projects - is that no major highway capital budget has been enacted since 1974. Many critically-needed projects, therefore, cannot be advanced beyond preliminary design even if funding were made available. This budget proposes to remedy the situation through a \$665 million (\$124 State funds) highway capital budget involving priority projects for which capital budget approval is urgently needed.

Highways are not the only transportation priority in this budget. The protracted and worsening energy situation dictates continuing emphasis on mass transportation as well. This budget proposes the largest dollar increase ever - \$29.7 million or a twenty-six percent increase - in State subsidization of urban mass transit fare box losses. Transit subsidies under this Administration will have increased by over sixty percent, reflecting the high priority this program represents. But to hold these increases within reasonable limits for both 1981-82 and beyond, amendments regarding transit revenue calculations under "predictable funding" are recommended, as well as enactment of local transit tax enabling legislation. It is becoming increasingly apparent that greater local participation is needed in what should be a State-local partnership but is threatening to become a State-dominated program. Stable, locally-enacted and administered taxes specifically earmarked for transit purposes are imperative if transit losses continue their rapid climb - and there is no reason to believe they will not.

Transit vehicle rehabilitation and capital improvements are also not being neglected. On top of the \$254 million (\$42 million State funds) 1980-81 urban mass transit capital budget recently signed into law, this budget proposes a \$46 million (\$8 million State funds) 1981-82 urban transit capital budget. In addition, the innovative bus rehabilitation program began in 1980-81 is being continued in 1981-82.

Rural and intercity mass transportation is not ignored. A 19 percent increase in aid to non-urbanized area transit companies, intercity bus and rail services, rural transit programs and rail freight is provided. Over five million passenger trips, 1,500 miles of rail passenger lines and 483 miles of rail freight lines will be assisted in 1981-82 in a program



that did not exist five years ago.

Finally, this budget contains an important initiative involving the Commonwealth's aviation program. It is proposed to extend the SWAP concept to aviation and jet fuels; specifically involved is replacing the current one cent per gallon aviation fuels tax and the one and one-half cents per gallon jet fuel tax with a one percent sales tax on both

types of fuel. This will afford the same inflation and consumption protection to the aviation program that SWAP would provide to the highway program, and would make possible a sharply-increased improvement program at non-State owned public airports plus proper operation of the five Commonwealth-owned airports.

## TRANSPORTATION AND COMMUNICATION

### Contribution by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>General Administration and Support . . .</b>	\$ 31,207	\$ 29,454	\$ 31,398	\$ 33,003	\$ 34,768	\$ 36,711	\$ 38,839
<b>Transportation Systems and Services . . .</b>	\$ 973,893	\$ 898,980	\$1,101,151	\$1,157,137	\$1,228,787	\$1,311,316	\$1,399,688
State Highway Construction . . . . .	237,706	243,622	272,230	276,153	281,506	287,702	295,551
State Highway Maintenance . . . . .	513,920	437,334	566,951	589,142	615,162	647,092	680,324
Local Highway Assistance . . . . .	111,759	95,361	108,672	110,378	118,809	127,913	137,766
Urban Mass Transportation . . . . .	106,814	117,121	147,120	174,936	206,334	241,152	278,074
Intercity Rail and Rural Bus Transportation . . . . .	2,911	4,753	5,409	5,807	6,272	6,774	7,315
Air Transportation . . . . .	66	91	90	89	89	88	88
Water Transportation . . . . .	717	698	679	632	615	595	570
<b>Program Total . . . . .</b>	<u>\$1,005,100</u>	<u>\$ 928,434</u>	<u>\$1,132,549</u>	<u>\$1,190,140</u>	<u>\$1,263,555</u>	<u>\$1,348,027</u>	<u>\$1,438,527</u>

## RECREATION AND CULTURAL ENRICHMENT

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
General Fund.....	\$ 76,363	\$ 81,499	\$ 84,743	\$ 91,788	\$ 100,116	\$ 107,124	\$ 115,588
Special Funds.....	34,462	38,492	44,006	47,519	51,316	55,415	59,844
Federal Funds.....	14,833	16,968	14,268	16,277	15,336	15,928	15,785
Other Funds.....	6,904	8,537	12,469	13,064	13,095	12,743	13,201
<b>Total .....</b>	<b>\$ 132,562</b>	<b>\$ 145,496</b>	<b>\$ 155,486</b>	<b>\$ 168,648</b>	<b>\$ 179,863</b>	<b>\$ 191,210</b>	<b>\$ 204,418</b>

The Commonwealth encourages cultural development in the arts through matching grants-in-aid to art organizations as well as through Council of the Arts initiated service programs, technical assistance to help artists and arts organizations to develop greater professional skills and through programs that make the arts more visible to the citizens of the Commonwealth. The Governor's School for the Arts is also supported to further the development of selected high school students.

The recommended funding level reflects a significant increase for grants to art organizations as part of the Commonwealth's commitment to provide more and better arts programs for the people.

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

This program also provides for increased support for the public television series "People's Business". The "People's Business" program focuses on the critical issues facing the Commonwealth and a portion of the increased funding will be used to expand the program's current format to include

"town meetings" in which citizens can participate in debating the issues affecting their day to day lives.

Funds are also included for programming relating to the Tercentenary activities that will be conducted throughout the Commonwealth in 1981.

Pennsylvania shall observe its 300th birthday with a modest celebration of the significant events and achievements which have made the Commonwealth unique among the fifty states. Encouragement and promotion of local or regional observances is proposed within the framework of existing promotional vehicles in cooperation with the various agencies of state government.

A major source of available recreation funds continues to be the Land and Water Development Fund which is shown in the special funds appendix.

Legislation extending the termination of this program for three years was recently passed by the Legislature and signed into law by the Governor. This will allow the Commonwealth to continue expanding its recreational facilities. In addition, the Administration is recommending that all fees currently collected for using various facilities at the Commonwealth's State Parks be retained by the parks for needed improvements. In this way the public will be able to see a direct relationship between the fees they are charged and improved recreational facilities.

## RECREATION AND CULTURAL ENRICHMENT

### Contributions by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>General Administration and Support . . . .</b>	\$ 1,707	\$ 1,778	\$ 1,842	\$ 1,973	\$ 2,131	\$ 2,301	\$ 2,485
<b>Recreation . . . . .</b>	\$ 77,791	\$ 84,290	\$ 89,702	\$ 96,121	\$103,302	\$108,804	\$115,297
Management of Recreation Areas and Facilities . . . . .	33,478	35,579	34,890	37,025	39,361	40,977	43,173
Recreational Hunting . . . . .	23,101	24,971	28,740	31,022	33,452	35,895	38,544
Recreational Fishing and Boating . . . . .	14,973	17,356	19,326	20,855	22,474	24,064	25,804
Local Recreation Areas and Facilities . . . . .	6,239	6,384	6,746	7,219	8,015	7,868	7,776
<b>Cultural Enrichment . . . . .</b>	\$ 31,327	\$ 33,923	\$ 37,205	\$ 41,213	\$ 45,999	\$ 51,434	\$ 57,650
Development and Promotion of Pennsylvania State and Local History . . . . .	369	414	637	472	510	551	595
Museum Development and Operation . . . . .	5,160	5,412	5,361	5,552	5,796	6,068	6,336
Development and Preservation of Historic Sites and Properties . . . . .	4,587	5,076	5,273	5,846	6,402	6,944	7,515
State Library Services . . . . .	11,798	12,748	14,201	15,991	18,021	20,317	22,917
Development of Artists and Audiences . . . . .	2,749	3,316	4,542	5,585	6,882	8,496	10,504
Public Television Services . . . . .	6,664	6,957	7,191	7,767	8,388	9,058	9,783
<b>Program Total . . . . .</b>	<u>\$110,825</u>	<u>\$119,991</u>	<u>\$128,749</u>	<u>\$139,307</u>	<u>\$151,432</u>	<u>\$162,539</u>	<u>\$175,432</u>



*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 Sales and Use Tax), other taxes (including the Personal Income Tax) and nontax revenues.

# GENERAL FUND

## Financial Statement

	(Dollar Amounts in Thousands)	
	1980-81	1981-82
<b>Beginning Balance</b> .....	\$ 67,956	\$ 66,400
Adjustments to Beginning Balance* .....	4,474	.....
Adjusted Balance .....	<u>\$ 72,430</u>	<u>\$ 66,400</u>
<b>Revenue:</b>		
Official Estimate .....	\$6,729,938	\$7,149,945
Adjustment to Official Estimate .....	21,274	.....
Less Refunds Reserve .....	-43,400	-39,000
Accrued Revenue Unrealized .....	251,700	271,400
Less Revenues Accrued Previously .....	-233,100	-251,700
Total Revenue .....	<u>\$6,726,412</u>	<u>\$7,130,645</u>
Prior Year Lapses .....	66,000	.....
Funds Available .....	<u>\$6,864,842</u>	<u>\$7,197,045</u>
<b>Expenditures:</b>		
Appropriations .....	\$6,778,549	\$7,196,236
Deficiency and Pending Appropriations .....	74,893	.....
Less Current Year Lapses .....	-55,000	.....
Estimated Expenditures .....	<u>-6,798,442</u>	<u>-7,196,236</u>
<b>Ending Balance</b> .....	<u>\$ 66,400</u>	<u>\$ 809</u>

\*The reserve for 1979-80 deficiency appropriations has been reduced because of a revised estimate of needs.

## NOTES ON FINANCIAL STATEMENT

### Revenue Refunds

	1980-81 Estimated	1981-82 Budget
<b>Treasury Department</b>		
Corporate Taxes .....	\$ 10,000	\$ 10,000
Personal Income Tax .....	200	.....
Other Monies .....	4,000	4,000
<b>Revenue Department</b>		
Sales and Use Tax .....	2,200	2,000
Personal Income Tax .....	27,000	23,000
<b>Total Revenue Refunds</b> .....	<b>\$ 43,400</b>	<b>\$ 39,000</b>

### Deficiency Appropriations

	1980-81 Estimated
<b>Education</b>	
Pupil Transportation .....	\$ 19,055
Special Education .....	4,800
Homebound Instruction (79-80) .....	127
Nonpublic Pupil Transportation (79-80) .....	3,619
<b>DEPARTMENT TOTAL</b> .....	<b>\$ 27,601</b>
<b>Public Welfare</b>	
Cash Grants .....	<b>\$ 40,500</b>
<b>Revenue</b>	
Distribution of PURTA .....	<b>\$ 5,466</b>
<b>Total Deficiencies</b> .....	<b>\$ 73,567</b>

## Additional Appropriatons

	1980-81 Estimated
<b>Executive Offices</b>	
Governor's School of the Arts .....	\$ 250
General Counsel .....	200
DEPARTMENT TOTAL .....	<u>\$ 450</u>
 <b>Attorney General</b>	
General Government .....	<u>\$ 200</u>
 <b>Community Affairs</b>	
Transfer of Bureau of Land Records (Moving Expenses) .....	<u>\$ 60</u>
 <b>Environmental Resources</b>	
Gypsy Moth and Other Insect Spraying Operations .	<u>\$ 500</u>
 <b>General Services</b>	
Transfer of Bureau of Land Records (Preparation of Archives) .....	<u>\$ 86</u>
 <b>State</b>	
Publishing Constitutional Amendments .....	<u>\$ 30</u>
Total Additional. ....	<u>\$ 1,326</u>
 <b>TOTAL DEFICIENCY AND ADDITIONAL APPROPRIATIONS .....</b>	 <u><u>\$ 74,893</u></u>



**GENERAL FUND**  
**Summary by Department**  
**State Funds Only**

The following is a summary, by department of 1979-80 actual expenditures, of 1980-81 amounts available, and of 1981-82 amounts budgeted from the General Fund as presented in the budget.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
Governor's Office .....	\$ 2,833	\$ 3,081	\$ 3,126
Executive Offices .....	31,064	33,617	39,538
Lieutenant Governor's Office .....	444	504	556
Attorney General .....	12,773	14,101	18,689
Department of the Auditor General .....	16,335	18,157	19,194
Treasury Department .....	218,326	232,469	254,069
Department of Aging .....	13,452	13,375	1,393
Department of Agriculture .....	16,435	16,649	16,578
State Civil Service Commission .....	1	1	1
Department of Commerce .....	28,732	36,944	37,227
Department of Community Affairs .....	25,816	25,564	25,887
Department of Corrections .....	103,006	110,572	121,449
Crime Commission .....	1,613	2,010	2,022
Department of Education .....	2,967,865	3,189,068	3,336,397
Emergency Management Agency .....	1,618	2,589	2,128
Department of Environmental Resources .....	83,047	90,258	88,723
Fish Commission .....	3	3	4
Department of General Services .....	98,253	104,027	105,994
Department of Health .....	100,143	105,332	104,098
Historical and Museum Commission .....	8,754	9,395	9,663
Insurance Department .....	5,498	6,021	6,418
Department of Labor and Industry .....	37,242	37,314	35,286
Department of Military Affairs .....	13,859	14,457	15,382
Milk Marketing Board .....	875	875	850
Department of Public Welfare .....	2,151,936	2,360,543	2,497,944
Department of Revenue .....	94,765	107,433	112,386
Securities Commission .....	1,125	1,222	1,359
Department of State .....	3,771	3,785	4,243
State Employees' Retirement System .....	17,328	22,243	17,744
State Police .....	43,920	46,385	50,680
Tax Equalization Board .....	871	877	864
Department of Transportation .....	163,590	118,502	150,484
Legislature .....	46,680	52,206	56,282
Judiciary .....	40,954	73,863	59,578
<b>TOTAL .....</b>	<b>\$6,352,927</b>	<b>\$6,853,442</b>	<b>\$7,196,236</b>

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

The following is a summary of Federal Funds, by department, of 1979-80 expenditures, the 1980-81 amounts available and the 1981-82 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.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
Executive Offices .....	\$ 8,450	\$ 9,882	\$ 9,459
Attorney General .....	1,904	2,844	1,905
Department of the Auditor General .....	2	.....	1,225
Department of Aging .....	58,297	69,797	69,511
Department of Agriculture .....	1,004	1,543	1,053
State Civil Service Commission .....	50	276	245
Department of Commerce .....	241	401	203
Department of Community Affairs .....	17,532	45,454	31,589
Department of Corrections .....	699	876	618
Crime Commission .....	11	2,115	1,900
Department of Education .....	29,907	39,719	36,253
Emergency Management Agency .....	1,179	1,273	1,275
Department of Environmental Resources .....	21,203	40,529	29,582
Department of General Services .....	90	221	43
Department of Health .....	64,334	83,803	80,838
Historical and Museum Commission .....	321	540	248
Department of Labor and Industry .....	28,513	27,809	30,662
Department of Military Affairs .....	1,028	1,127	1,100
Public Utility Commission .....	301	810	235
Department of Public Welfare .....	1,580,511	1,901,275	1,927,822
Department of Revenue .....	25	.....	.....
State Police .....	1,271	2,543	486
Department of Transportation .....	8,420	21,535	19,520
Judiciary .....	739	2,146	125
<b>TOTAL .....</b>	<b>\$1,826,032</b>	<b>\$2,256,518</b>	<b>\$2,245,497</b>

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

The following is a summary of Other Funds, by department, of 1979-80 expenditures, the 1980-81 amounts available and the 1981-82 amounts budgeted as presented in the General Fund budget.

	(Dollar Amounts in Thousands)		
	1979-89 Actual	1980-81 Available	1981-82 Budget
Executive Offices.....	\$ 23,367	\$ 24,761	\$ 24,451
Attorney General.....	1,680	1,874	1,770
Department of the Auditor General.....	4,314	4,595	5,052
Treasury Department.....	442	661	663
Department of Aging.....	14	.....	.....
Department of Agriculture.....	418	416	428
State Civil Service Commission.....	5,339	5,812	5,874
Department of Commerce.....	611	684	739
Department of Community Affairs.....	1,322	1,369	1,157
Department of Corrections.....	659	749	778
Department of Education.....	124,406	136,317	148,736
Department of Environmental Resources.....	846	2,455	8,287
Department of General Services.....	12,713	15,831	13,511
Department of Health.....	3,328	2,745	3,019
Historical and Museum Commission.....	247	420	335
Insurance Department.....	127	171	200
Department of Military Affairs.....	906	850	904
Public Utility Commission.....	16,488	17,260	18,475
Department of Public Welfare.....	110,230	105,169	101,843
Department of Revenue.....	2,840	3,485	3,372
Department of State.....	5,918	6,795	7,018
State Police.....	7,334	8,246	7,846
Department of Transportation.....	601	1,901	1,423
Legislature.....	5	5	5
Judiciary.....	513	444	434
<b>TOTAL.....</b>	<b>\$324,668</b>	<b>\$343,015</b>	<b>\$356,320</b>

## GENERAL FUND

### Summary by Department and Appropriation

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Governor's Office</b>			
<b>General Government</b>			
Governor's Office .....	\$2,833	\$3,081	\$3,126
<b>DEPARTMENT TOTAL</b> .....	<b>\$2,833</b>	<b>\$3,081</b>	<b>\$3,126</b>
<b>Executive Offices</b>			
<b>General Government</b>			
Governor's Action Center .....	\$ 404	\$ 610	\$ 620
Office of Budget and Administration .....	5,567	5,702	6,845
Departmental Comptroller Operations .....	12,452	12,726	13,085
Integrated Central Data System .....	.....	.....	998
Office of Policy and Planning .....	286	508	515
Milrite .....	10	200	205
Human Relations Commission .....	3,884	4,265	4,353
Council on the Arts .....	484	521	542
Pennsylvania Commission for Women .....	143	197	200
Governor's Energy Council .....	1,035	1,151	1,154
Commission on Crime and Delinquency .....	1,210	1,215	1,242
Commonwealth Compensation Commission .....	4	.....	.....
Commonwealth Child Development Commission .....	238	.....	.....
Office of General Counsel .....	.....	225	1,500
Juvenile Court Judges Commission .....	283	285	296
Crime Victims Compensation Board .....	242	253	313
Health Facilities Hearing Board .....	.....	200	208
<b>Subtotal</b> .....	<b>\$26,242</b>	<b>\$28,058</b>	<b>\$32,076</b>
<b>Grants and Subsidies</b>			
Distinguished Daughters .....	\$ 3	\$ 4	\$ 4
Grants to Arts Organizations .....	2,020	2,550	4,000
Erie Philharmonic Orchestra .....	70	70	.....
Lansdowne Symphony Orchestra Association .....	5	5	.....
Schuylkill County Council for the Arts .....	85	85	.....
American Wind Symphony Orchestra .....	85	85	.....
Improvement of Juvenile Probation Services .....	1,554	1,700	2,158
Compensation to Crime Victims .....	1,000	1,060	1,300
<b>Subtotal</b> .....	<b>\$ 4,822</b>	<b>\$ 5,559</b>	<b>\$ 7,462</b>
<b>Total State Funds—General Fund</b> .....	<b>\$31,064</b>	<b>\$33,617</b>	<b>\$39,538</b>
Federal Funds .....	\$ 8,450	\$ 9,882	\$ 9,459
Other Funds .....	23,367	24,761	24,451
<b>DEPARTMENT TOTAL</b> .....	<b>\$62,881</b>	<b>\$68,260</b>	<b>\$73,448</b>

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Office of the Lieutenant Governor</b>			
<b>General Government</b>			
Lieutenant Governor's Office .....	\$282	\$328	\$377
Portrait of Lieutenant Governor .....	2	.....	.....
Board of Pardons .....	160	176	179
<b>DEPARTMENT TOTAL .....</b>	<b><u>\$444</u></b>	<b><u>\$504</u></b>	<b><u>\$556</u></b>
<b>Attorney General</b>			
<b>General Government</b>			
General Government Operations .....	\$12,613	\$13,901	\$18,689
<b>Grants and Subsidies</b>			
Farview Trial Expenses .....	\$ 160	.....	.....
Johnston Trial Expenses .....	.....	\$ 200	.....
Subtotal .....	\$ 160	\$ 200	.....
<b>Total State Funds .....</b>	<b><u>\$12,773</u></b>	<b><u>\$14,101</u></b>	<b><u>\$18,689</u></b>
Federal Funds .....	\$ 1,904	\$ 2,844	\$ 1,905
Other Funds .....	215	350	185
Other Funds—Restricted Revenue .....	1,465	1,524	1,585
<b>DEPARTMENT TOTAL .....</b>	<b><u>\$16,357</u></b>	<b><u>\$18,819</u></b>	<b><u>\$22,364</u></b>
<b>Auditor General</b>			
<b>General Government</b>			
Auditor General's Office .....	\$11,310	\$12,450	\$13,072
Public Assistance Audits .....	3,250	3,639	3,821
Scranton Office .....	1,300	1,442	1,514
Board of Claims .....	475	526	787
Transition Expenses — Attorney General .....	.....	75	.....
Transition Expenses — State Treasurer .....	.....	25	.....
<b>Total State Funds .....</b>	<b><u>\$16,335</u></b>	<b><u>\$18,157</u></b>	<b><u>\$19,194</u></b>
Federal Funds .....	\$ 2	.....	\$ 1,225
Other Funds .....	4,314	\$ 4,595	5,052
<b>DEPARTMENT TOTAL .....</b>	<b><u>\$20,651</u></b>	<b><u>\$22,752</u></b>	<b><u>\$25,471</u></b>

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Treasury Department</b>			
<b>General Government</b>			
State Treasurer's Office .....	\$ 5,757	\$ 6,049	\$ 6,664
Public Assistance Disbursements .....	2,676	2,933	2,949
Board of Finance and Revenue .....	712	855	847
Commission on Interstate Cooperation .....	29	30	30
Council of State Governments .....	87	98	98
Great Lakes Commission .....	22	24	24
Replacement Checks .....	54	60	70
National Conference of State Legislatures .....	80	91	104
Education Commission of the States .....	.....	45	54
Subtotal .....	\$ 9,417	\$ 10,185	\$ 10,840
<b>Debt Service Requirements</b>			
Interest Obligations—Penn State University .....	\$ 7	\$ 15	\$ 15
Publishing Monthly Statements .....	22	22	26
Loan and Transfer Agent .....	73	73	100
Tax Note Expenses .....	180	150	150
Interest-Tax Notes .....	46,221	46,081	45,000
<b>Sinking Funds:</b>			
Project 70 .....	5,838	5,728	5,619
Land and Water Development .....	30,431	33,012	35,607
Capital Debt .....	107,631	117,044	131,775
Vietnam Veterans' Compensation .....	4,631	4,619	4,611
Disaster Relief .....	9,385	10,787	14,274
Nursing Home Loan .....	2,873	3,432	4,829
Volunteer Fire and Rescue Loan .....	817	821	823
Subtotal .....	\$208,109	\$221,784	\$242,829
<b>Grants and Subsidies</b>			
Law Enforcement Officer's Death Benefits .....	\$ 800	\$ 500	\$ 400
Subtotal .....	\$ 800	\$ 500	\$ 400
<b>Total State Funds</b> .....	\$218,326	\$232,469	\$254,069
Other Funds .....	\$ 442	\$ 661	\$ 663
<b>DEPARTMENT TOTAL</b> .....	\$218,768	\$233,130	\$254,732

# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available		1981-82 Budget
<b>Department of Aging</b>				
<b>General Government</b>				
General Government Operations .....	\$ 981	\$ 904		\$ 1,055
Golden Keystone Discount Program .....	.....	.....		338
Subtotal .....	\$ 981	\$ 904		\$ 1,393
<b>Grants and Subsidies</b>				
Aging Programs .....	\$12,471	\$12,471		.....
<b>Total State Funds</b> .....	<u>\$13,452</u>	<u>\$13,375</u>		<u>\$ 1,393</u>
Federal Funds .....	\$58,297	\$69,797		\$69,511
Other Funds .....	14	.....		.....
<b>DEPARTMENT TOTAL</b> .....	<u>\$71,763</u>	<u>\$83,172</u>		<u>\$70,904</u>
<b>Department of Agriculture</b>				
<b>General Government</b>				
General Government Operations .....	\$14,550	\$15,054		\$14,838
Brucellosis Vaccination Program .....	138	150		150
Agricultural Research and Promotion .....	.....	.....		200
Subtotal .....	\$14,688	\$15,204		\$15,188
<b>Grants and Subsidies</b>				
Animal Indemnities .....	\$ 387	\$ 200		\$ 200
Reimbursement for Kennel Construction .....	50	50		50
Transfer to State Farm Products Show Fund .....	1,135	950		950
Livestock Show .....	60	75		75
Open Dairy Show .....	60	60		60
Junior Dairy Show .....	25	25		25
4-H Club Shows .....	30	30		30
Subtotal .....	\$ 1,747	\$ 1,390		\$ 1,390
<b>Capital Improvements</b>				
Capital Improvements .....	.....	\$ 55		.....
Subtotal .....	.....	\$ 55		.....
<b>Total State Funds</b> .....	<u>\$16,435</u>	<u>\$16,649</u>		<u>\$16,578</u>
Federal Funds .....	\$ 1,004	\$ 1,543		\$ 1,053
Other Funds .....	418	416		428
<b>DEPARTMENT TOTAL</b> .....	<u>\$17,857</u>	<u>\$18,608</u>		<u>\$18,059</u>

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 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 .....	\$ 50	\$ 276	\$ 245
Other Funds .....	5,339	5,812	5,874
<b>DEPARTMENT TOTAL</b>	<u>\$5,390</u>	<u>\$6,089</u>	<u>\$6,120</u>
<b>Department of Commerce</b>			
<b>General Government</b>			
General Government Operations .....	\$ 4,778	\$ 5,158	\$ 5,234
Commercial Advertising .....	1,000	3,000	3,000
Navigation Commission for the Delaware River .....	86	50	.....
Coal Liquefaction Investigation .....	75	.....	.....
<b>Subtotal</b> .....	<u>\$ 5,939</u>	<u>\$ 8,208</u>	<u>\$ 8,234</u>
<b>Grants and Subsidies</b>			
Industrial Development Assistance .....	\$ 498	\$ 500	\$ 500
Pennsylvania Industrial Development Authority .....	15,000	18,000	18,000
Site Development .....	1,000	1,000	1,000
Local Development District Grants .....	100	100	100
Appalachian Regional Commission .....	321	561	718
Minority Business Development Authority .....	.....	2,000	2,000
Community Facilities .....	1,300	1,000	1,000
Small Business Assistance .....	299	400	500
Tourist Promotion Assistance .....	2,900	3,200	3,200
Pennsylvania Science and Engineering Foundation .....	.....	350	350
Port of Philadelphia .....	1,000	1,000	1,000
Port of Erie .....	375	375	375
Port of Pittsburgh .....	.....	250	250
<b>Subtotal</b> .....	<u>\$22,793</u>	<u>\$28,736</u>	<u>\$28,993</u>
<b>Total State Funds</b> .....	<u>\$28,732</u>	<u>\$36,944</u>	<u>\$37,227</u>
Federal Funds .....	\$ 241	\$ 401	\$ 203
Other Funds .....	611	684	739
<b>DEPARTMENT TOTAL</b>	<u>\$29,584</u>	<u>\$38,029</u>	<u>\$38,169</u>



# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Department of Community Affairs</b>			
<b>General Government</b>			
General Government Operations .....	\$ 5,792	\$ 6,078	\$ 6,401
<b>Grants and Subsidies</b>			
Community Conservation and Youth Employment .....	\$ 2,724	\$ 2,736	\$ 2,736
Housing and Redevelopment Assistance .....	16,000	16,000	16,000
Regional Councils .....	100	150	150
Planning Assistance .....	100	100	100
Flood Plain Management Grants .....	1,100	500	500
Subtotal .....	<u>\$20,024</u>	<u>\$19,486</u>	<u>\$19,486</u>
<b>Total State Funds</b> .....	<u>\$25,816</u>	<u>\$25,564</u>	<u>\$25,887</u>
Federal Funds .....	\$17,532	\$45,454	\$31,589
Other Funds .....	1,322	1,369	1,157
<b>DEPARTMENT TOTAL</b> .....	<u>\$44,670</u>	<u>\$72,387</u>	<u>\$58,633</u>
<b>Department of Corrections</b>			
<b>General Government</b>			
General Government Operations .....	\$ 14,465	\$ 15,166	\$ 15,970
<b>Institutional</b>			
State Correctional Institutions .....	\$ 86,768	\$ 93,396	\$102,679
<b>Grants and Subsidies</b>			
Improvement of Adult Probation Services .....	\$ 1,773	\$ 2,000	\$ 2,800
Federal Prisoner Extradition .....	.....	10	.....
Subtotal .....	<u>\$ 1,773</u>	<u>\$ 2,010</u>	<u>\$ 2,800</u>
<b>Total State Funds</b> .....	<u>\$103,006</u>	<u>\$110,572</u>	<u>\$121,449</u>
Federal Funds .....	\$ 699	\$ 876	\$ 618
Other Funds .....	659	749	778
<b>DEPARTMENT TOTAL</b> .....	<u>\$104,364</u>	<u>\$112,197</u>	<u>\$122,845</u>
<b>Crime Commission</b>			
<b>General Government</b>			
Crime Commission .....	\$1,613	\$2,010	\$2,022
<b>Total State Funds</b> .....	<u>\$1,613</u>	<u>\$2,010</u>	<u>\$2,022</u>
Federal Funds .....	\$ 11	\$2,115	\$1,900
<b>DEPARTMENT TOTAL</b> .....	<u>\$1,624</u>	<u>\$4,125</u>	<u>\$3,922</u>

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Department of Education</b>			
<b>General Government</b>			
General Government Operations .....	\$ 14,453	\$ 14,812	\$ 14,651
Capitol Link .....	.....	.....	36
State Library .....	1,901	1,913	2,092
Pennsylvania Public Television Network—Operations ..	4,571	4,560	4,494
Pennsylvania Public Television Network—Program Services .....	2,093	2,397	2,697
Youth Development Centers Education .....	3,088	3,383	3,290
Correctional Institution Education .....	2,325	2,320	2,333
Total—General Government .....	\$ 28,431	\$ 29,385	\$ 29,593
<b>Debt Service Requirements</b>			
General State Authority Rentals—State—Aided Institutions .....	\$ 3,549	\$ 3,765	\$ 3,733
<b>Institutional</b>			
State Colleges and University .....	\$ 194,891	\$ 206,457	\$ 217,812
Scranton State School for the Deaf .....	1,959	2,134	2,252
Scotland School for Veterans' Children .....	4,239	4,442	4,747
Thaddeus Stevens State School .....	1,978	2,069	2,209
Conservatory Leadership School .....	.....	30	.....
Total—Institutional .....	\$ 202,867	\$ 215,132	\$ 227,020
<b>Grants and Subsidies</b>			
<i>Support of Public Schools:</i>			
Basic Instruction Subsidy .....	\$1,459,981	\$1,494,000	\$1,544,000
Vocational Education .....	31,740	36,700	39,484
Authority Rentals and Sinking Fund Requirements .....	153,700	155,550	155,550
Pupil Transportation .....	101,400	136,245	142,358
Nonpublic Pupil Transportation .....	3,160	9,219	5,600
Special Education .....	118,244	135,073	193,534
Homebound Instruction .....	500	777	650
Tuition for Orphans and Children Placed in Private Homes .....	10,247	11,660	11,660
Payments in Lieu of Taxes .....	40	57	52
Education of Migrant Laborers' Children .....	120	141	141
Education of the Disadvantaged .....	1,000	1,000	1,000
Special Education—Approved Private Schools .....	30,221	32,339	32,339
Higher Education of Blind or Deaf Students .....	41	100	50
Intermediate Units .....	9,812	9,858	9,562
School Food Services .....	9,731	11,564	11,564
School Employees' Social Security .....	82,200	109,027	101,900
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts .....	206,201	253,704	259,061
Former Teachers' Account .....	6	6	5
State Schools and Hospitals—Education .....	13,340	16,413	14,824
Private Residential Rehabilitation Institutions .....	.....	.....	180
Subtotal—Support of Public Schools .....	\$2,231,684	\$2,413,433	\$2,523,494

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Grants and Subsidies (continued)</b>			
<i>Other Grants and Subsidies:</i>			
Services to Nonpublic Schools .....	\$ 27,723	\$ 28,833	\$ 29,200 ✓
Textbooks for Nonpublic Schools .....	7,751	7,755	7,520 ✓
Student Supplies for Nonpublic Schools .....	3,048	3,273	3,316 ✓
Improvement of Library Services .....	8,901	9,769	10,968 ✓
Library Services for Blind and Handicapped .....	996	1,066	1,141 ✓
Educational Radio and Television Grants .....	500	300	300 ✓
Community Colleges—Capital and Operating .....	49,206	52,953	60,047 ✓
Higher Education of the Disadvantaged .....	4,298	4,556	4,783 ✓
Transfers to Higher Education Assistance Agency:			
Scholarships .....	72,210	74,210	76,210 ✓
Reserve for Losses on Guaranteed Loans .....	1,000	.....	.....
Student Aid Funds—Matching .....	.....	1,348	2,000 ✓
Administration—Loans and Scholarships .....	3,087	2,500	2,072 ✓
Institutional Assistance Grants .....	13,400	15,059	15,400 ✓
Ethnic Heritage .....	50	50	50 ✓
State-Aided Medical Education .....	15,968	15,967	15,958
Subtotal—Other Grants and Subsidies .....	\$ 208,138	\$ 217,639	\$ 228,965
<i>State-Related Universities:</i>			
Pennsylvania State University—Educational and General .....	\$ 89,343	\$ 94,704	\$ 99,913
Pennsylvania State University—Student Aid .....	1,760	1,760	1,760
Pennsylvania State University—Research .....	8,138	8,626	9,100
Pennsylvania State University—Medical Programs .....	2,889	2,896	2,896
Pennsylvania State University—Agricultural Research .....	9,685	10,266	10,831
Pennsylvania State University—Agricultural Extension Services .....	8,196	8,688	9,166
Pennsylvania State University—Soil Survey .....	100	100	100
Subtotal Penn State University .....	\$ 120,111	\$ 127,040	\$ 133,766
University of Pittsburgh—Educational and General .....	\$ 59,385	\$ 62,948	\$ 66,410
University of Pittsburgh—Student Aid .....	2,960	2,960	2,960
University of Pittsburgh—Medical Programs .....	4,083	4,061	4,083
University of Pittsburgh—Medical Clinics .....	600	600	600
University of Pittsburgh—Titusville Campus .....	500	500	500
Subtotal University of Pittsburgh .....	\$ 67,528	\$ 71,069	\$ 74,553
Temple University—Educational and General .....	\$ 64,025	\$ 67,867	\$ 71,600
Temple University—Student Aid .....	3,018	3,018	3,018
Temple University—Medical Programs .....	5,412	5,412	5,427
Temple University—Dental Clinics .....	600	600	600
Temple University—Hospital .....	2,500	2,500	2,500
Subtotal—Temple University .....	\$ 75,555	\$ 79,397	\$ 83,145
Lincoln University—Educational and General .....	\$ 3,398	\$ 3,602	\$ 3,800
Lincoln University—Student Aid .....	150	150	150
Lincoln University—Eagleville .....	175	175	175
Subtotal—Lincoln University .....	\$ 3,723	\$ 3,927	\$ 4,125

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Grants and Subsidies (continued)</b>			
<i>Non-State-Related Universities and Colleges:</i>			
Delaware Valley College of Science and Agriculture . . . . .	\$ 298	\$ 310	\$ 310
Drexel University . . . . .	3,683	3,830	3,830
Hahnemann Medical College—Allied Health Programs . . . . .	170	177	177
Thomas Jefferson University—Allied Health Programs . . . . .	1,832	1,905	1,905
The Medical College of Pennsylvania—Allied Health Programs . . . . .	250	260	260
University of Pennsylvania—Instruction . . . . .	7,287	7,578	7,578
University of Pennsylvania—Dental Clinics . . . . .	600	600	600
University of Pennsylvania—School of Veterinary Medicine . . . . .	4,502	4,772	4,772
University of Pennsylvania—New Bolton . . . . .	. . . . .	700	700
University of Pennsylvania—Student Aid . . . . .	3,798	3,798	3,798
Pennsylvania College of Podiatric Medicine . . . . .	680	707	707
Pennsylvania College of Optometry . . . . .	830	863	863
Philadelphia College of Art . . . . .	448	466	466
Philadelphia College of Textiles and Science . . . . .	393	409	409
Philadelphia College of Performing Arts . . . . .	104	108	108
Subtotal Non-State-Related Universities and Colleges . . . . .	\$ 24,875	\$ 26,483	\$ 26,483
<i>Non-State-Related Institutions:</i>			
Berean Training and Industrial School—Maintenance . . . . .	\$ 500	\$ 700	\$ 520
Berean Training and Industrial School—Rental Payments . . . . .	40	40	101
Downingtown Industrial and Agricultural School— Maintenance . . . . .	667	694	694
Johnson School of Technology . . . . .	143	149	149
Williamson Free School of Mechanical Trades . . . . .	54	56	56
Subtotal—Non-State Related Institution . . . . .	\$ 1,404	\$ 1,639	\$ 1,520
Total—Grants and Subsidies . . . . .	\$2,733,018	\$2,940,627	\$3,076,051
<b>Capital Improvements</b>			
Capital Improvements . . . . .	. . . . .	\$ 159	. . . . .
Subtotal . . . . .	. . . . .	\$ 159	. . . . .
Total State Funds—General Fund . . . . .	\$2,967,865	\$3,189,068	\$3,336,397
Federal Funds . . . . .	\$ 29,907	\$ 39,719	\$ 36,253
Other Funds . . . . .	124,406	136,317	148,736
DEPARTMENT TOTAL . . . . .	\$3,122,178	\$3,365,104	\$3,521,386

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Emergency Management Agency</b>			
<b>General Government</b>			
General Government Operations .....	\$1,004	\$1,299	\$1,547
Wind and Tornado Relief .....	200	.....	.....
August 14 and 15 Disaster Relief .....	.....	750	.....
Reimbursement for Blakely Flood .....	.....	120	.....
Volunteer Company Loan Fund — Administration .....	109	106	112
Vocational Education Fire School .....	249	251	302
Fire Commissioner .....	56	63	167
<b>Total State Funds</b> .....	<u>\$1,618</u>	<u>\$2,589</u>	<u>\$2,128</u>
 Federal Funds .....	 \$1,179	 \$1,273	 \$1,275
 <b>DEPARTMENT TOTAL</b> .....	 <u>\$2,797</u>	 <u>\$3,862</u>	 <u>\$3,403</u>
 <b>Department of Environmental Resources</b>			
<b>General Government</b>			
General Government Operations .....	\$ 6,008	\$ 6,039	\$ 6,137
Office of Resources Management .....	10,975	11,536	11,682
Stream Improvement Projects .....	.....	500	727
Deep Mine Safety Inspections .....	2,526	2,548	2,583
Office of Protection .....	23,785	24,687	26,492
State Forestry Operations .....	12,587	13,022	10,539
Gypsy Moth and Other Insect Spraying Operations .....	235	750	750
State Parks .....	22,561	23,150	23,449
 Subtotal .....	 <u>\$ 78,677</u>	 <u>\$ 82,232</u>	 <u>\$ 82,359</u>

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Department of Environmental Resources</b>			
<b>(continued)</b>			
<b>Grants and Subsidies</b>			
Flood Control Projects .....	\$ 200	\$ 500	\$ 430
Sewage Facilities Planning Grants .....	300	450	500
Sewage Facilities Enforcement Grants .....	1,200	1,500	1,700
Solid Waste Disposal Planning Grants .....	348	.....	500
Great Lakes Basin Commission .....	15	15	15
Delaware River Master .....	32	34	41
Ohio River Basin Commission .....	30	30	30
Susquehanna River Basin Commission .....	210	210	225
Interstate Commission on the Potomac River Basin .....	16	17	17
Delaware River Basin Commission .....	406	441	582
Ohio River Valley Water Sanitation Commission .....	55	55	88
Small Watershed Projects .....	100	100	100
Local Soil and Water District Assistance .....	100	200	250
Interstate Mining Commission .....	10	10	10
Annual Fixed Charges—Flood Lands .....	9	10	10
Annual Fixed Charges—Project 70 .....	6	30	30
Annual Fixed Charges—Forest Lands .....	770	784	786
Scotland School Utilities .....	33	.....	.....
Millersville College Utilities .....	.....	195	.....
Mayview State Hospital Utilities .....	.....	1,150	.....
Vector Control .....	500	500	500
Conservation School—Stone Valley .....	30	.....	.....
Stream Wall Rehabilitation .....	.....	450	500
Emergency Mine Subsidence Relief .....	.....	50	.....
Flash Flood/Flood Warning Systems .....	.....	5	.....
Subtotal .....	<u>\$ 4,370</u>	<u>\$ 6,736</u>	<u>\$ 6,314</u>
<b>Capital Improvement</b>			
Capital Improvements .....	.....	\$ 1,290	\$ 50
Total State Funds .....	<u>\$ 83,047</u>	<u>\$ 90,258</u>	<u>\$ 88,723</u>
Federal Funds .....	\$ 21,203	\$ 40,529	\$ 29,582
Other Funds .....	846	2,455	8,287
DEPARTMENT TOTAL .....	<u>\$105,096</u>	<u>\$133,242</u>	<u>\$126,592</u>

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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Fish Commission</b>			
Atlantic States Marine Fisheries Commission .....	\$ 3	\$ 3	\$ 4
DEPARTMENT TOTAL .....	<u>\$ 3</u>	<u>\$ 3</u>	<u>\$ 4</u>
<b>Department of General Services</b>			
<b>General Government</b>			
General Government Operations .....	\$ 32,400	\$ 34,168	\$ 36,671
Harristown Rental Charges .....	7,815	7,823	8,118
Utility Costs .....	4,471	4,884	5,372
Harristown Utility and Municipal Costs .....	3,915	4,420	4,632
Replacement of Fleet Vehicles .....	550	550	500
Printing and Distribution of the Pennsylvania Manual .....	.....	198	.....
Tort Claims — Administration .....	163	262	376
Subtotal .....	<u>\$ 49,314</u>	<u>\$ 52,305</u>	<u>\$ 55,669</u>
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 48,800	\$ 47,500	\$ 46,200
<b>Grants and Subsidies</b>			
Capitol Fire Protection .....	\$ 100	\$ 125	\$ 125
Tort Claims Payments .....	39	4,000	4,000
Subtotal .....	<u>\$ 139</u>	<u>\$ 4,125</u>	<u>\$ 4,125</u>
<b>Capital Improvements</b>			
Capital Improvements .....	.....	\$ 97	.....
<b>Total State Funds</b> .....	<u>\$ 98,253</u>	<u>\$104,027</u>	<u>\$105,994</u>
Federal Funds .....	\$ 90	\$ 221	43
Other Funds .....	12,713	15,831	\$13,511
DEPARTMENT TOTAL .....	<u>\$111,056</u>	<u>\$120,079</u>	<u>\$119,548</u>

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available		1981-82 Budget
<b>Department of Health</b>				
<b>General Government</b>				
General Government Operations .....	\$ 8,959	\$ 9,578		\$ 9,148
TMI — Health Studies .....	102	600		316
Quality Assurance .....	3,551	3,317		3,661
Vital Statistics .....	3,275	3,527		3,557
State Laboratory .....	2,439	2,454		2,484
State Health Care Centers .....	10,018	11,529		12,688
Employee Health Services .....	506	554		.....
Cancer Registry .....	.....	.....		500
Council on Drug and Alcohol Abuse .....	2,184	2,186		1,664
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Subtotal .....	\$ 31,034	\$ 33,745		\$ 34,018
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<b>Institutional</b>				
Elizabethtown Hospital for Children and Youth .....	\$ 2,783	\$ 3,132		\$ 3,130
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<b>Grants and Subsidies</b>				
School Health Examinations .....	\$ 21,159	\$ 20,550		\$ 20,280
Local Health Departments .....	12,075	12,632		12,632
Emergency Health Services .....	1,960	2,612		2,612
Maternal and Child Health .....	519	742		742
Disease Treatment Services .....	8,105	8,891		8,891
The Institute for Cancer Research, Fox Chase, Philadelphia .....	418	418		418
The Wistar Institute — Research, Philadelphia .....	200	200		200
Lupus Disease — Research .....	75	75		75
Assistance to Drug and Alcohol Programs .....	21,100	21,100		21,100
Lankenau Hospital — Research .....	75	75		.....
Cardio-Vascular Studies — University of Pennsylvania Cardio-Vascular Studies — St. Francis Hospital, Pittsburgh .....	60	60		.....
Central Penn Oncology Group .....	100	100		.....
Burn Foundation of Greater Delaware Valley .....	155	155		.....
Sunshine Foundation — Philadelphia .....	25	25		.....
Neurological Diseases — Inglis House, Philadelphia .....	30	30		.....
Cerebral Palsy — St. Christopher's Hospital, Philadelphia .....	75	575		.....
Cerebral Dysfunction — Children's Hospital, Pittsburgh .....	25	25		.....
Cleft Palate Clinic — Lancaster .....	30	40		.....
Cleft Palate Clinic — Pittsburgh .....	30	40		.....
Tay Sachs Disease — Jefferson Medical College .....	50	50		.....
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Subtotal .....	\$ 66,326	\$ 68,455		\$ 66,950
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<b>Total State Funds</b> .....	<u>\$100,143</u>	<u>\$105,332</u>		<u>\$104,098</u>
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Federal Funds .....	\$ 64,334	\$ 83,803		\$ 80,638
Other Funds .....	3,328	2,745		3,019
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<b>DEPARTMENT TOTAL</b> .....	<u>\$167,805</u>	<u>\$191,880</u>		<u>\$187,755</u>



## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Historical and Museum Commission</b>			
<b>General Government</b>			
General Government Operations .....	\$ 7,054	\$ 7,582	\$ 8,128
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<b>Grants and Subsidies</b>			
State-aided Museums .....	\$ 1,700	\$ 1,735	\$ 1,535
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<b>Capital Improvement</b>			
Capital Improvements .....	.....	\$ 78	.....
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<b>Total State Funds</b> .....	<u>\$ 8,754</u>	<u>\$ 9,395</u>	<u>\$ 9,663</u>
Federal Funds .....	\$ 321	\$ 540	\$ 248
Other Funds .....	247	420	335
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DEPARTMENT TOTAL .....	<u>\$ 9,322</u>	<u>\$10,355</u>	<u>\$10,246</u>
 <b>Insurance Department</b>			
<b>General Government</b>			
General Government Operations .....	\$5,498	\$6,021	\$6,418
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<b>Total State Funds</b> .....	<u>\$5,498</u>	<u>\$6,021</u>	<u>\$6,418</u>
Other Funds .....	\$ 127	\$ 171	\$ 200
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DEPARTMENT TOTAL .....	<u>\$5,625</u>	<u>\$6,192</u>	<u>\$6,618</u>
 <b>Department of Labor and Industry</b>			
<b>General Government</b>			
General Government Operations .....	\$12,044	\$14,039	\$14,036
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Subtotal .....	<u>\$12,044</u>	<u>\$14,039</u>	<u>\$14,036</u>
 <b>Grants and Subsidies</b>			
Occupational Disease Payments .....	\$13,849	\$12,000	\$ 9,800
Transfer to Vocational Rehabilitation Fund .....	9,750	9,675	10,000
Workmen's Compensation Payments .....	1,599	1,600	1,450
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Subtotal .....	<u>\$25,198</u>	<u>\$23,275</u>	<u>\$21,250</u>
<b>Total State Funds</b> .....	<u>\$37,242</u>	<u>\$37,314</u>	<u>\$35,286</u>
Federal Funds .....	\$28,513	\$27,809	\$30,662
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DEPARTMENT TOTAL .....	<u>\$65,755</u>	<u>\$65,123</u>	<u>\$65,948</u>

# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Department of Military Affairs</b>			
<b>General Government</b>			
General Government Operations .....	\$ 8,196	\$ 8,289	\$ 8,599
Helicopter Liability Insurance .....	87	.....	.....
American Battle Monuments .....	3	3	5
Armory Maintenance and Repair .....	499	500	500
Subtotal .....	<u>\$ 8,785</u>	<u>\$ 8,792</u>	<u>\$ 9,104</u>
<b>Institutional</b>			
Veterans Homes .....	\$ 4,284	\$ 4,744	\$ 5,083
<b>Grants and Subsidies</b>			
Education of Veterans Children .....	\$ 48	\$ 66	\$ 66
Education — National Guard .....	.....	.....	250
Veterans Assistance .....	650	675	675
Blind Veterans Pension .....	84	170	174
National Guard Pension .....	8	10	30
Subtotal .....	<u>\$ 790</u>	<u>\$ 921</u>	<u>\$ 1,195</u>
Total State Funds .....	<u>\$13,859</u>	<u>\$14,457</u>	<u>\$15,382</u>
Federal Funds .....	\$ 1,028	\$ 1,127	\$ 1,100
Other Funds .....	906	850	904
DEPARTMENT TOTAL .....	<u>\$15,793</u>	<u>\$16,434</u>	<u>\$17,386</u>
<b>Milk Marketing Board</b>			
<b>Grants and Subsidies</b>			
Transfer to Milk Marketing Board .....	\$ 875	\$ 875	\$ 850
DEPARTMENT TOTAL .....	<u>\$ 875</u>	<u>\$ 875</u>	<u>\$ 850</u>
<b>Public Utility Commission</b>			
<b>General Government</b>			
Federal Funds .....	\$ 301	\$ 810	\$ 235
Other Funds—Restricted Revenue .....	16,488	17,260	18,475
DEPARTMENT TOTAL .....	<u>\$16,789</u>	<u>\$18,070</u>	<u>\$18,710</u>

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Department of Public Welfare</b>			
<b>General Government</b>			
General Government Operations .....	\$ 17,605	\$ 17,732	\$ 18,376
Information Systems .....	5,717	8,044	12,911
County Administration .....	121,520	126,832	136,217
Program Accountability .....	5,400	5,512	5,611
Pennsylvania Employables Program .....	543	1,092	1,108
Boarding Homes .....	108	1,135	1,421
Services for the Visually Handicapped .....	2,298	2,305	2,529
Subtotal .....	\$ 153,191	\$ 162,652	\$ 178,173
<b>Institutional</b>			
Youth Development Institutions and Forestry Camps .....	\$ 24,500	\$ 25,812	\$ 28,877
State Restoration Centers .....	8,121	9,205	9,721
State General Hospitals .....	5,000	2,012	1,032
State Mental Hospitals .....	236,808	246,790	261,350
State Centers for the Mentally Retarded .....	118,097	140,005	135,732
Marcy Dispersal Project .....	4,168	4,072	4,248
Special Master — Pennhurst .....	824	868	900
Subtotal .....	\$ 397,518	\$ 428,764	\$ 441,860
<b>Grants and Subsidies</b>			
Cash Assistance .....	\$ 599,425	\$ 651,698	\$ 651,698
Medical Assistance — Noninstitutional .....	175,770	166,191	176,250
Medical Assistance — Institutional — Non Nursing .....	274,824	342,422	362,259
Long-Term Care Facilities .....	179,330	211,918	230,499
Supplemental Grants—Aged, Blind and Disabled .....	57,834	60,976	59,083
Community Mental Health Services .....	65,735	76,051	86,663
Western Consolidation Project .....	.....	.....	3,000
Eastern Pennsylvania Psychiatric Institute .....	9,396	6,204	6,200
Community Services for the Mentally Retarded .....	102,005	119,199	145,400
Intermediate Care Facilities — Mentally Retarded .....	7,931	16,217	23,824
Training Personnel at Geriatric Homes .....	50	50	50
Pennsylvania Association for the Blind, Pittsburgh .....	25	.....	.....
Beacon Lodge Camp — Blind Services .....	25	30	.....
Center for the Blind, Delaware County .....	25	.....	.....
Rudolph Residence for Blind — Renovations .....	25	.....	.....
Greater Pittsburgh Guild for the Blind .....	35	.....	.....
Association for the Blind — Hazleton .....	35	.....	.....
Association for the Blind — Westmoreland County .....	25	.....	.....
Association for the Blind — Beaver County .....	25	.....	.....
Association for the Blind — Lehigh County .....	25	.....	.....
Association for the Blind — Lackawanna County .....	25	.....	.....
Association for the Blind — Lancaster .....	35	.....	.....

**GENERAL FUND**

**Summary by Department and Appropriation**

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Department of Public Welfare (continued)</b>			
<b>Grants and Subsidies (continued)</b>			
Erie Center for the Blind .....	\$ 35		
Association for the Blind and Handicapped, Cambria County .....	25		
Association for the Blind — Armstrong and Indiana Counties .....		\$ 35	
County Child Welfare Programs .....	101,200	92,245	\$ 105,500
Day Care Services .....	16,757	16,020	16,020
Arsenal Family and Children's Center — Pittsburgh .....	100	100	
Education Programs — Approved Private Facilities .....	1,425		
Home for Crippled Children, Pittsburgh .....	440	500	500
Children's Heart Hospital, Philadelphia .....	880	940	940
Society for Crippled Children, Blair County .....	25		
Society for Crippled Children and Adults — Northeast Pennsylvania .....	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		
Prospectus Associated, Incorporated — Reading .....	7		
United Cerebral Palsy — Schuylkill County .....	11		
Gettysburg United Cerebral Palsy .....	7		
United Cerebral Palsy — Luzerne County .....	58		
United Cerebral Palsy — Delaware County .....	25		
United Cerebral Palsy — Washington County .....	10		
Western Psychiatric Institute and Clinic .....	5,000	5,200	5,200
Social Services .....			83
Legal Services .....	2,223	2,022	2,223
Family Planning .....	256	350	350
Adult Services .....		235	500
Coalition Against Domestic Violence .....		31	
Coalition Against Rape .....		24	
 Subtotal .....	 \$1,601,227	 \$1,768,658	 \$1,876,242
 <b>Capital Improvement</b>			
Capital Improvements .....		\$ 469	\$ 1,669
 Subtotal .....		 \$ 469	 \$ 1,669
 <b>Total State Funds</b> .....	 \$2,151,936	 \$2,360,543	 \$2,497,944
 Federal Funds .....	 \$1,580,511	 \$1,901,275	 \$1,927,622
Other Funds .....	110,230	105,169	101,843
 DEPARTMENT TOTAL .....	 \$3,842,677	 \$4,366,987	 \$4,527,409

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Department of Revenue</b>			
<b>General Government</b>			
General Government Operations .....	\$ 57,085	\$ 59,442	\$ 60,186
Commissions — Inheritance and Realty Transfer Tax Collections .....	855	1,400	2,200
Subtotal .....	\$ 57,940	\$ 60,842	\$ 62,386
<b>Grants and Subsidies</b>			
Distribution of Public Utility Realty Tax .....	\$ 36,825	\$ 46,591	\$ 50,000
<b>Total State Funds — General Fund .....</b>	<b>\$ 94,765</b>	<b>\$107,433</b>	<b>\$112,386</b>
Federal Funds .....	\$ 25	.....	.....
Other Funds .....	2,840	3,485	\$ 3,372
<b>DEPARTMENT TOTAL .....</b>	<b>\$ 97,630</b>	<b>\$110,918</b>	<b>\$115,758</b>
<b>Securities Commission</b>			
<b>General Government</b>			
General Government Operations .....	\$1,125	\$1,222	\$1,359
<b>DEPARTMENT TOTAL .....</b>	<b>\$1,125</b>	<b>\$1,222</b>	<b>\$1,359</b>

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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Department of State</b>			
<b>General Government</b>			
General Government Operations .....	\$ 2,924	\$ 3,312	\$ 3,326
Publishing Constitutional Amendments .....	47	89	59
Electoral College Expenses .....	.....	7	.....
Reapportionment Expenses .....	.....	.....	500
Subtotal .....	<u>\$ 2,971</u>	<u>\$ 3,408</u>	<u>\$ 3,885</u>
<b>Grants and Subsidies</b>			
Voting of Citizens in Military Service .....	\$ 5	\$ 10	\$ 8
Voter Registration by Mail .....	245	367	350
County Election Expenses .....	300	.....	.....
Special Congressional Election Expenses .....	250	.....	.....
Subtotal .....	<u>\$ 800</u>	<u>\$ 377</u>	<u>\$ 358</u>
<b>Total State Funds</b> .....	<u><u>\$ 3,771</u></u>	<u><u>\$ 3,785</u></u>	<u><u>\$ 4,243</u></u>
Other Funds .....	\$ 5,918	\$ 6,795	\$ 7,018
<b>DEPARTMENT TOTAL</b> .....	<u><u>\$ 9,689</u></u>	<u><u>\$10,580</u></u>	<u><u>\$11,261</u></u>
<b>State Employees' Retirement System</b>			
<b>Grants and Subsidies</b>			
Annuitants Medical — Hospital Insurance .....	\$17,328	\$21,086	\$16,587
National Guard — Employer Contribution .....	.....	1,157	1,157
<b>DEPARTMENT TOTAL</b> .....	<u><u>\$17,328</u></u>	<u><u>\$22,243</u></u>	<u><u>\$17,744</u></u>

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available		1981-82 Budget
<b>State Police</b>				
<b>General Government</b>				
General Government Operations .....	\$ 42,587	\$ 45,160		\$ 48,210
Municipal Police Training .....	1,225	1,225		2,470
911 — Emergency System .....	108	.....		.....
<b>Total State Funds</b> .....	<u>\$ 43,920</u>	<u>\$ 46,385</u>		<u>\$ 50,680</u>
Federal Funds .....	\$ 1,271	\$ 2,543		\$ 486
Other Funds .....	7,334	8,246		7,846
<b>DEPARTMENT TOTAL</b> .....	<u>\$ 52,525</u>	<u>\$ 57,174</u>		<u>\$ 59,012</u>
<b>Tax Equalization Board</b>				
<b>General Government</b>				
General Government Operations .....	\$871	\$877		\$864
<b>DEPARTMENT TOTAL</b> .....	<u>\$871</u>	<u>\$877</u>		<u>\$864</u>

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Department of Transportation</b>			
<b>General Government</b>			
Mass Transportation Operations .....	\$ 962	\$ 1,366	\$ 1,077
Geodetic Survey .....	.....	.....	500
Collection — Vehicle Sales Taxes .....	.....	.....	1,300
Subtotal .....	<u>\$ 962</u>	<u>\$ 1,366</u>	<u>\$ 2,877</u>
<b>Grants and Subsidies</b>			
Mass Transportation Assistance .....	\$ 103,000	\$ 112,800	\$ 142,500
Rural and Intercity Rail and Bus Transportation .....	2,578	4,216	5,000
Civil Air Patrol .....	50	75	75
Transfer to Motor License Fund — Payments to Municipalities .....	10,000	.....	.....
Transfer to Motor License Fund — Emergency Highway Improvements and Repair .....	47,000	.....	.....
Westall Rail Transportation Authority — Westmoreland County .....	.....	13	.....
Subtotal .....	<u>\$ 162,628</u>	<u>\$ 117,104</u>	<u>\$ 147,575</u>
<b>Capital Improvements</b>			
Capital Improvements .....	.....	\$ 32	\$ 32
Subtotal .....	<u>.....</u>	<u>\$ 32</u>	<u>\$ 32</u>
<b>Total State Funds</b> .....	<u>\$ 163,590</u>	<u>\$ 118,502</u>	<u>\$ 150,484</u>
Federal Funds .....	\$ 8,420	\$ 21,535	\$ 19,520
Other Funds .....	601	1,901	1,423
<b>DEPARTMENT TOTAL</b> .....	<u>\$ 172,611</u>	<u>\$ 141,938</u>	<u>\$ 171,427</u>



## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Legislature</b>			
<b>General Government</b>			
Senate.....	\$14,533	\$16,116	\$16,529
House of Representatives.....	26,235	29,829	33,237
Legislative Reference Bureau.....	2,345	2,597	2,791
Legislative Budget and Finance Committee.....	330	365	375
Legislative Data Processing Center.....	1,000	1,000	1,000
Legislative Miscellaneous and Commissions.....	2,237	2,299	2,350
<b>Total State Funds</b> .....	<u>\$46,680</u>	<u>\$52,206</u>	<u>\$56,282</u>
Other Funds.....	\$ 5	\$ 5	\$ 5
<b>DEPARTMENT TOTAL</b> .....	<u>\$46,685</u>	<u>\$52,211</u>	<u>\$56,287</u>
<b>Judiciary</b>			
<b>General Government</b>			
Supreme Court.....	\$ 2,877	\$ 3,310	\$ 4,269
Court Administrator.....	1,564	1,700	2,352
District Justice Education.....	220	258	293
Commission on Sentencing.....	200	193	193
Superior Court.....	2,700	4,100	5,909
Panelization of Judges.....	.....	600	.....
Commonwealth Court.....	2,515	2,708	3,147
Courts of Common Pleas.....	16,937	19,807	22,191
Community Courts—District Justices of the Peace.....	12,641	15,534	16,872
Philadelphia Traffic Court.....	162	184	197
Philadelphia Municipal Court.....	1,138	1,336	1,422
Law Clerks.....	.....	133	133
<b>Subtotal</b> .....	<u>\$ 40,954</u>	<u>\$ 49,863</u>	<u>\$ 56,978</u>
<b>Grants and Subsidies</b>			
Reimbursement of County Court Costs.....	\$	\$ 24,000	.....
Juror Cost Reimbursement.....	.....	.....	\$ 2,600
<b>Subtotal</b> .....	.....	<u>\$ 24,000</u>	<u>\$ 2,600</u>
<b>Total State Funds</b> .....	<u>\$ 40,954</u>	<u>\$ 73,863</u>	<u>\$ 59,578</u>
Federal Funds.....	\$ 739	\$ 2,146	\$ 125
Other Funds.....	513	444	434
<b>DEPARTMENT TOTAL</b> .....	<u>\$42,206</u>	<u>\$76,453</u>	<u>\$60,137</u>

# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>General Fund Total — All Funds</b>			
State Funds .....	\$6,352,927	\$6,853,442	\$7,196,236
Federal Funds .....	1,826,032	2,256,518	2,245,497
Other Funds .....	324,668	343,015	356,320
	<u>\$8,503,627</u>	<u>\$9,452,975</u>	<u>\$9,798,053</u>

## GENERAL FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Estimated	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>TAX REVENUE</b>							
<b>Corporation Taxes</b>							
Corporate Net Income.....	\$ 856,343	\$ 894,500	\$ 896,000	\$1,029,400	\$1,231,800	\$1,394,800	\$1,489,900
Capital Stock and Franchise.....	276,494	294,400	316,500	340,300	365,900	393,400	423,000
Selective Business:							
Utility Gross Receipts.....	380,250	436,900	477,300	508,800	542,400	592,900	643,300
Utility Property.....	175,828	96,700	103,300	117,000	128,700	141,500	155,700
Insurance Premiums.....	96,845	107,100	118,600	132,000	146,200	161,000	175,600
Financial Institutions.....	62,426	63,700	64,900	66,200	67,600	68,900	70,300
Other.....	6,838	6,300	6,600	7,000	7,400	7,800	8,100
<b>Total—Corporation Taxes.....</b>	<b>\$1,855,024</b>	<b>\$1,899,600</b>	<b>\$1,983,200</b>	<b>\$2,200,700</b>	<b>\$2,490,000</b>	<b>\$2,760,300</b>	<b>\$2,965,900</b>
<b>Consumption Taxes</b>							
Sales and Use.....	\$1,995,829	\$2,155,500	\$2,336,400	\$2,508,600	\$2,687,100	\$2,872,100	\$3,063,400
Cigarette.....	252,423	252,400	252,400	252,400	252,400	252,400	252,400
Malt Beverage.....	27,768	28,400	29,300	30,200	30,800	31,300	31,900
Liquor.....	93,201	101,200	107,300	113,700	120,500	127,800	135,400
<b>Total—Consumption Taxes.....</b>	<b>\$2,369,221</b>	<b>\$2,537,500</b>	<b>\$2,725,400</b>	<b>\$2,904,900</b>	<b>\$3,090,800</b>	<b>\$3,283,600</b>	<b>\$3,483,100</b>
<b>Other Taxes</b>							
Personal Income Tax.....	\$1,693,997	\$1,825,200	\$1,950,900	\$2,079,900	\$2,211,900	\$2,339,100	\$2,465,200
Realty Transfer.....	84,086	66,800	77,600	93,200	111,800	134,200	161,000
Inheritance.....	173,219	185,300	198,300	212,200	227,000	242,900	259,900
Minor and Repealed.....	655	700	700	700	700	700	700
<b>Total—Other Taxes.....</b>	<b>\$1,951,957</b>	<b>\$2,078,000</b>	<b>\$2,227,500</b>	<b>\$2,386,000</b>	<b>\$2,551,400</b>	<b>\$2,716,900</b>	<b>\$2,886,800</b>
<b>TOTAL TAX REVENUE.....</b>	<b>\$6,176,202</b>	<b>\$6,515,100</b>	<b>\$6,936,100</b>	<b>\$7,491,600</b>	<b>\$8,132,200</b>	<b>\$8,760,800</b>	<b>\$9,335,800</b>
<b>NONTAX REVENUE</b>							
Liquor Store Profits.....	\$ 30,000	\$ 66,688	\$ 40,000	\$ 40,000	\$ 35,000	\$ 35,000	\$ 30,000
Licenses, Fees and Miscellaneous:							
Licenses and Fees.....	17,385	21,600	25,727	28,000	28,000	28,000	28,000
Miscellaneous.....	159,831	140,000	140,173	128,000	113,000	113,000	113,000
Fines, Penalties and Interest:							
On Taxes.....	7,454	7,500	7,500	7,500	7,500	7,500	7,500
Other.....	428	324	445	400	400	400	400
<b>TOTAL NONTAX REVENUES.....</b>	<b>\$ 215,098</b>	<b>\$ 236,112</b>	<b>\$ 213,845</b>	<b>\$ 203,900</b>	<b>\$ 183,900</b>	<b>\$ 183,900</b>	<b>\$ 178,700</b>
<b>GENERAL FUND TOTAL.....</b>	<b>\$6,391,300</b>	<b>\$6,751,212</b>	<b>\$7,149,945</b>	<b>\$7,695,500</b>	<b>\$8,316,100</b>	<b>\$8,944,700</b>	<b>\$9,514,700</b>

## ADJUSTMENTS TO REVENUE ESTIMATE

On October 8, 1980 a revised official estimate for the 1980-81 fiscal year of \$6,729,938,000 was certified.

The revised estimate detailed below reflects actual revenue collections through the first six months of the fiscal year and projected collections for the last half of the fiscal year based on current expectations for the economy and existing revenue trends.

	(Dollar Amounts in Thousands)		
	1980-81 Official Estimate	Adjustments	1980-81 Revised Estimate
<b>TAX REVENUE</b>			
<b>Corporation Taxes</b>			
Corporate Net Income .....	\$ 925,600	\$— 31,100	\$ 894,500
Capital Stock and Franchise .....	286,600	7,800	294,400
Selective Business:			
Gross Receipts .....	409,400	27,500	436,900
Utility Property .....	88,000	8,700	96,700
Insurance Premiums .....	102,300	4,800	107,100
Financial Institutions .....	76,500	— 12,800	63,700
Other .....	6,500	— 200	6,300
<b>Total—Corporation Taxes .....</b>	<b><u>\$1,894,900</u></b>	<b><u>\$ 4,700</u></b>	<b><u>\$1,899,600</u></b>
<b>Consumption Taxes</b>			
Sales and Use .....	\$2,162,400	\$— 6,900	\$2,155,500
Cigarette .....	260,000	— 7,600	252,400
Malt Beverage .....	29,600	— 1,200	28,400
Liquor .....	104,250	— 3,050	101,200
<b>Total—Consumption Taxes .....</b>	<b><u>\$2,556,250</u></b>	<b><u>\$— 18,750</u></b>	<b><u>\$2,537,500</u></b>
<b>Other Taxes</b>			
Personal Income Tax .....	\$1,768,200	\$ 57,000	\$1,825,200
Realty Transfer .....	110,000	— 43,200	66,800
Inheritance .....	186,200	— 900	185,300
Minor and Repealed .....	700	. . . .	700
<b>Total—Other Taxes .....</b>	<b><u>\$2,065,100</u></b>	<b><u>\$ 12,900</u></b>	<b><u>\$2,078,000</u></b>
<b>TOTAL TAX REVENUE .....</b>	<b><u>\$6,516,250</u></b>	<b><u>\$— 1,150</u></b>	<b><u>\$6,515,100</u></b>
<b>NONTAX REVENUE</b>			
Liquor Store Profits .....	\$ 66,688	. . . .	\$ 66,688
Licenses, Fees and Miscellaneous			
Licenses and Fees .....	21,600	. . . .	21,600
Miscellaneous .....	117,100	\$ 22,900	140,000
Fines, Penalties and Interest			
On Taxes .....	8,000	— 500	7,500
Other .....	300	24	324
<b>TOTAL NONTAX REVENUES .....</b>	<b><u>\$ 213,688</u></b>	<b><u>\$ 22,424</u></b>	<b><u>\$ 236,112</u></b>
<b>GENERAL FUND TOTAL .....</b>	<b><u>\$6,729,938</u></b>	<b><u>\$ 21,274</u></b>	<b><u>\$6,751,212</u></b>

## GENERAL FUND REVENUE SOURCES

### Corporate Net Income Tax

Actual		Estimated	
1974-75	\$592,799,883	1980-81	\$ 894,500,000
1975-76	606,261,455	1981-82	896,000,000
1976-77	655,876,381	1982-83	1,029,400,000
1977-78	783,027,705	1983-84	1,231,800,000
1978-79	849,427,602	1984-85	1,394,800,000
1979-80	856,343,492	1985-86	1,489,900,000

The Corporate Net Income Tax is paid by all domestic and foreign business corporations 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 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 1957 at a rate of six percent. The rate was increased from six to seven percent for taxable years 1967 and 1968, and from seven to seven and one-half percent for the taxable year 1969. Subsequently, the rate for the taxable year 1969 and thereafter was increased from seven and one-half to twelve percent. The Tax Reform Code of 1971 reduced the rate of the tax from twelve to eleven percent effective July 1, 1972. The rate was further reduced to nine and one-half percent effective on January 1, 1974. Act No. 98, approved December 21, 1977, increased the rate to ten and one-half percent retroactive to January 1, 1977, and further provided that unless reenacted prior to January 1, 1980, the rate would return to nine and one-half percent. Act No. 27, July 4, 1979, extended the ten and one-half percent rate to the end of calendar year 1981 and imposed a rate of nine and one-half percent for each calendar year thereafter. The estimates shown above assume the tax rate is extended and does not revert to its previous level.

Beginning in 1953, a tentative payment of the current year's tax amounting to 50 percent of the immediate prior year's tax liability was required to be paid by the thirtieth day of the fourth month after the beginning of the tax year. In 1961 the requirement was raised to 80 percent and then to 90 percent in 1970. An alternative method of computing the tentative payment based upon 90 percent of taxable income received or accrued during the first three months of the current tax year annualized was provided in 1971. Substantial revisions to the prepayment were enacted by Act No. 98, approved December 21, 1977 that, effective January 1, 1978, began implementation of an optional 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 preceding the immediate prior year, eliminated the five percent understatement allowance, imposed penalties for any tentative tax underpayment, and authorized until January 1, 1980, the first two years of the prepayment system changes. Act No. 27, Session of 1979, authorized the remaining years off implementation so that by the 1983 tax year the four installment payment system will be fully implemented.

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

A credit against the corporate net income tax is allowed for up to 70 percent of the amount invested in approved neighborhood assistance programs up to a maximum of \$250,000 annually for any taxpayer with a limit of \$8,750,000 in any one fiscal year for all taxpayers.

Effective for tax years beginning in 1981, corporations will be allowed to deduct and carryover net operating losses. The maximum carryover period is one year for the 1981 tax year and increases by an additional year each subsequent tax year until 1983 when it will remain at a maximum of three years.

The estimated revenue from the Corporate Net Income Tax is \$894.5 million for fiscal 1980-81 and \$896.0 million for fiscal 1981-82.

## GENERAL FUND REVENUE SOURCES

### Capital Stock and Franchise Tax

Actual		Estimated	
1974-75 .....	\$184,907,163	1980-81 .....	\$294,400,000
1975-76 .....	193,234,630	1981-82 .....	316,500,000
1976-77 .....	210,751,904	1982-83 .....	340,300,000
1977-78 .....	243,326,232	1983-84 .....	365,900,000
1978-79 .....	260,487,812	1984-85 .....	393,400,000
1979-80 .....	276,494,195	1985-86 .....	423,000,000

The Capital Stock and Franchise Taxes are levied on the actual value of capital stock allocable to domestic and foreign business corporations doing business or having property or capital employed in the State. The portion of capital stock value of domestic or foreign corporations devoted to manufacturing, processing, research and development is exempt from the tax. The current rate of the tax is ten mills.

The rate for both taxes was increased from five to six mills effective January 1, 1967. Beginning with taxable year 1969 the rate for both taxes was increased from six to seven mills. For the taxable year 1971 and thereafter, the rate for both taxes was increased from seven to ten mills.

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

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

The estimated revenue from the Capital Stock and Franchise Taxes is \$294.4 million for fiscal 1980-81 and \$316.5 million for fiscal 1981-82.

**GENERAL FUND REVENUE SOURCES**

**Utility Gross Receipts Tax**

Actual		Estimated	
1974-75 .....	\$226,749,316	1980-81 .....	\$436,900,000
1975-76 .....	245,683,685	1981-82 .....	477,300,000
1976-77 .....	281,708,308	1982-83 .....	508,800,000
1977-78 .....	312,110,720	1983-84 .....	542,400,000
1978-79 .....	343,535,406	1984-85 .....	592,900,000
1979-80 .....	380,249,621	1985-86 .....	643,300,000

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 preceeding 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 24 of 1980, approved March 27, 1980 provides a tax credit for railroad expenditures on the maintenance and improvement of rights-of-way. The credit is 25 percent of the amount expended in Pennsylvania for such purposes in 1980 and each year thereafter. The credit is to be applied to the succeeding tax year and is effective only for tax years 1981 through 1986. For these tax years the taxpayer will qualify for the credit only if it spends an amount at least twice the amount of the tax credit granted for the prior year. The credit may not exceed the total of tax due for any year.

The estimated revenue from the Gross Receipts Tax is \$436.9 million for fiscal 1980-81 and \$477.3 million for fiscal 1981-82.

## GENERAL FUND REVENUE SOURCES

### Public Utility Realty Tax

Actual		Estimated	
1974-75 .....	\$43,731,012	1980-81 .....	\$ 96,700,000
1975-76 .....	55,290,145	1981-82 .....	103,300,000
1976-77 .....	57,527,234	1982-83 .....	117,000,000
1977-78 .....	64,966,672	1983-84 .....	128,700,000
1978-79 .....	41,216,799	1984-85 .....	141,500,000
1979-80 .....	175,827,991	1985-86 .....	155,700,000

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 Public Utility Realty Tax any utility furnishing public utility sewage services. A 1971 amendment extended the exemption to any municipality or municipal authority furnishing any public utility service.

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

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

The estimated revenue from the Public Utility Realty Tax is \$96.7 million for fiscal 1980-81 and \$103.3 million for fiscal 1981-82.



## GENERAL FUND REVENUE SOURCES

### Insurance Premiums Tax

Actual		Estimated	
1974-75	\$57,513,078	1980-81	\$107,100,000
1975-76	65,481,628	1981-82	118,600,000
1976-77	77,426,129	1982-83	132,000,000
1977-78	85,534,197	1983-84	146,200,000
1978-79	92,534,768	1984-85	161,000,000
1979-80	96,845,211	1985-86	175,600,000

The Insurance Premiums Tax is levied at the rate of two percent of the gross premiums on all business of domestic and foreign insurance companies, done within the Commonwealth during each calendar year. A retaliatory tax is also imposed on taxable companies incorporated in other states where that state imposes a higher tax burden upon Pennsylvania companies doing insurance business in that state.

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.

The estimated revenue from the Insurance Premiums Tax is \$107.1 million for fiscal 1980-81 and \$118.6 million for fiscal 1981-82.

## GENERAL FUND REVENUE SOURCES

### Financial Institutions Taxes

Actual		Estimated	
1974-75	\$52,138,409	1980-81	\$63,700,000
1975-76	54,498,523	1981-82	64,900,000
1976-77	76,014,418	1982-83	66,200,000
1977-78	82,295,477	1983-84	67,600,000
1978-79	75,996,459	1984-85	68,900,000
1979-80	62,426,046	1985-86	70,300,000

Financial Institutions taxes include taxes levied on banks, private banks, trust and title insurance companies and mutual thrift institutions.

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 preceding 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 \$63.7 million for fiscal 1980-81 and \$64.9 million for fiscal 1981-82.

## GENERAL FUND REVENUE SOURCES

### Other Selective Business Taxes

	Actual		Estimated
1974-75 .....	\$14,148,262	1980-81 .....	\$ 6,300,000
1975-76 .....	16,837,833	1981-82 .....	6,600,000
1976-77 .....	11,746,757	1982-83 .....	7,000,000
1977-78 .....	5,120,601	1983-84 .....	7,400,000
1978-79 .....	5,677,225	1984-85 .....	7,800,000
1979-80 .....	6,838,526	1985-86 .....	8,100,000

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

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 business corporations not specifically exempted from the tax, carrying or activities or owning property in Pennsylvania and not subject to the corporate net income tax. The tax rate and payment provisions are identical to those for the Corporate Net Income Tax. Two court cases [*Complete Auto Transit, Inc. v. Brady*, 97 S. Ct. 1076 (March 7, 1977) and *Commonwealth V. Universal Carloading Distributing Co., Inc.*, — 29 Pennsylvania Commonwealth Court — No. 553 (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 estimated revenues from Other Selective Business Taxes are \$6.3 million for fiscal 1980-81 and \$6.6 million for fiscal 1981-82.

## GENERAL FUND REVENUE SOURCES

### Sales and Use Tax

Actual		Estimated	
1974-75 .....	\$1,271,014,664	1980-81 .....	\$2,155,500,000
1975-76 .....	1,395,485,501	1981-82 .....	2,336,400,000
1976-77 .....	1,524,514,577	1982-83 .....	2,508,600,000
1977-78 .....	1,753,183,948	1983-84 .....	2,687,100,000
1978-79 .....	1,895,499,315	1984-85 .....	2,872,100,000
1979-80 .....	1,995,829,179	1985-86 .....	3,063,400,000

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 directly used in manufacturing, processing, farming, dairying or utility service.

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

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

The estimated revenue from the Sales and Use Tax is \$2,155.5 million for fiscal 1980-81 and \$2,336.4 million for fiscal 1981-82.

## GENERAL FUND REVENUE SOURCES

### Cigarette Tax

Actual		Estimated	
1974-75 .....	\$215,350,564	1980-81 .....	\$252,400,000
1975-76 .....	245,099,545	1981-82 .....	252,400,000
1976-77 .....	247,966,169	1982-83 .....	252,400,000
1977-78 .....	251,136,649	1983-84 .....	252,400,000
1978-79 .....	250,524,530	1984-85 .....	252,400,000
1979-80 .....	252,422,989	1985-86 .....	252,400,000

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

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

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

The estimated revenue from the Cigarette Tax is \$252.4 million for fiscal 1980-81 and 1981-82.

## GENERAL FUND REVENUE SOURCES

### Malt Beverage Tax

Actual		Estimated	
1974-75 .....	\$23,815,902	1980-81 .....	\$28,400,000
1975-76 .....	25,048,191	1981-82 .....	29,300,000
1976-77 .....	25,762,500	1982-83 .....	30,200,000
1977-78 .....	26,122,416	1983-84 .....	30,800,000
1978-79 .....	27,387,612	1984-85 .....	31,300,000
1979-80 .....	27,767,984	1985-86 .....	31,900,000

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

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

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

The estimated revenue from the Malt Beverage Tax for fiscal 1980-81 is \$28.4 million and \$29.3 million for fiscal 1981-82.

**GENERAL FUND REVENUE SOURCES**

**Liquor Tax Revenue**

Actual		Estimated	
1974-75 .....	\$78,090,063	1980-81 .....	\$101,200,000
1975-76 .....	79,434,325	1981-82 .....	107,300,000
1976-77 .....	80,585,192	1982-83 .....	113,700,000
1977-78 .....	84,140,952	1983-84 .....	120,500,000
1978-79 .....	89,793,659	1984-85 .....	127,800,000
1979-80 .....	93,200,522	1985-86 .....	135,400,000

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 \$101.2 million for fiscal year 1980-81 and \$107.3 million for fiscal 1981-82.

## GENERAL FUND REVENUE SOURCES

### Personal Income Tax

	Actual		Estimated
1974-75 .....	\$1,033,507,942	1980-81 .....	\$1,825,200,000
1975-76 .....	1,090,569,596	1981-82 .....	1,950,900,000
1976-77 .....	1,202,908,692	1982-83 .....	2,079,900,000
1977-78 .....	1,346,599,347	1983-84 .....	2,211,900,000
1978-79 .....	1,572,005,881	1984-85 .....	2,339,100,000
1979-80 .....	1,693,996,653	1985-86 .....	2,465,200,000

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

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

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 payment of the estimated tax is required similar to those mandated by Federal law. Payments may be made annually on April 15 for calendar year taxpayers, twice yearly, three times yearly, or four times yearly, with the reporting frequency dependent upon the size of estimated income. There are special declaration and estimated tax provisions provided for farm income. Final returns and remittance of any tax due or application for refund for a tax year are to be filed on or before the date when the taxpayer's Federal income tax return is due.

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

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

The estimated revenue from the Personal Income Tax is \$1,825.2 million for the 1980-81 fiscal year and \$1,950.9 million for 1981-82.



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**GENERAL FUND REVENUE SOURCES**

**Realty Transfer Tax**

Actual		Estimated	
1974-75 .....	\$44,930,458	1980-81 .....	\$ 66,800,000
1975-76 .....	54,510,021	1981-82 .....	77,600,000
1976-77 .....	67,159,957	1982-83 .....	93,200,000
1977-78 .....	80,956,352	1983-84 .....	111,800,000
1978-79 .....	93,899,649	1984-85 .....	134,200,000
1979-80 .....	84,085,823	1985-86 .....	161,000,000

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

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

The estimated revenue from the Realty Transfer Tax is \$66.8 million for fiscal 1980-81 and \$77.6 million for fiscal 1981-82.

## GENERAL FUND REVENUE SOURCES

### Inheritance Tax

Actual		Estimated	
1974-75 .....	\$126,327,999	1980-81 .....	\$185,300,000
1975-76 .....	139,344,368	1981-82 .....	198,300,000
1976-77 .....	146,463,730	1982-83 .....	212,200,000
1977-78 .....	162,586,853	1983-84 .....	227,000,000
1978-79 .....	172,817,462	1984-85 .....	242,900,000
1979-80 .....	173,218,520	1985-86 .....	259,900,000

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 family exemption if passing to certain 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 County Registers of Wills 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 \$185.3 million for fiscal 1980-81 and \$198.3 million for fiscal 1981-82.

## GENERAL FUND REVENUE SOURCES

### Minor and Repealed Taxes

Actual		Estimated	
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
1978-79 .....	689,589	1984-85 .....	700,000
1979-80 .....	655,259	1985-86 .....	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 1980-81 and 1981-82 the estimated revenue is \$700,000.

## GENERAL FUND REVENUE SOURCES

### Liquor Store Profits

Actual		Estimated	
1974-75 .....	\$44,000,000	1980-81 .....	\$66,688,000
1975-76 .....	63,000,000	1981-82 .....	40,000,000
1976-77 .....	27,000,000	1982-83 .....	40,000,000
1977-78 .....	20,000,000	1983-84 .....	35,000,000
1978-79 .....	25,000,000	1984-85 .....	35,000,000
1979-80 .....	30,000,000	1985-86 .....	30,000,000

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

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

Liquor Store Profits are estimated by the Liquor Control Board at \$66.688 million for fiscal 1980-81 and at \$40.0 million in fiscal 1981-82.

**GENERAL FUND REVENUE SOURCES**

**Institutional Reimbursements**

Actual		Estimated	
1974-75	.....	1980-81	.....
1975-76	\$6,966,870	1981-82	.....
1976-77	.....	1982-83	.....
1977-78	.....	1983-84	.....
1978-79	.....	1984-85	.....
1979-80	.....	1985-86	.....

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

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

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

## GENERAL FUND REVENUE SOURCES

### Licenses, Fees and Miscellaneous Revenue

	Actual		Estimated
1974-75 .....	\$ 98,908,045	1980-81 .....	\$ 161,600,000
1975-76 .....	231,058,293	1981-82 .....	165,900,000
1976-77 .....	81,547,856	1982-83 .....	156,000,000
1977-78 .....	103,852,628	1983-84 .....	141,000,000
1978-79 .....	125,536,853	1984-85 .....	141,000,000
1979-80 .....	177,215,870	1985-86 .....	141,000,000

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

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

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

Collections from Licenses, Fees and Miscellaneous are estimated at \$161.6 million in fiscal 1980-81. Special fund transfers included are: Harness Racing, \$2.5 million and Horse Racing \$15.0 million.

Collections in the 1981-82 fiscal year will be approximately \$165.9 million. Estimated special fund transfers are Harness Racing \$2.6 million and Horse Racing, \$15.0 million.

## GENERAL FUND REVENUE SOURCES

### Fines, Penalties and Interest

Actual		Estimated	
1974-75 .....	\$11,282,966	1980-81 .....	\$7,824,000
1975-76 .....	11,507,703	1981-82 .....	7,945,000
1976-77 .....	8,428,884	1982-83 .....	7,900,000
1977-78 .....	7,493,819	1983-84 .....	7,900,000
1978-79 .....	7,850,162	1984-85 .....	7,900,000
1979-80 .....	7,882,000	1985-86 .....	7,900,000

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

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

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

Fines, penalties and interest receipts are estimated to be \$7.8 million in fiscal 1980-81 and \$7.9 million in fiscal 1981-82.

## 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.

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>TAX REVENUE</b>			
<b>Corporate Net Income Tax</b> .....	\$ 856,343,492	\$ 894,500,000	\$ 896,000,000
<hr/>			
<b>Capital Stock and Franchise Taxes</b>			
Capital Stock Taxes—Domestic .....	\$ 167,847,011	\$ 178,700,000	\$ 192,100,000
Franchise Taxes—Foreign .....	108,647,184	115,700,000	124,400,000
<b>Total</b> .....	<b>\$ 276,494,195</b>	<b>\$ 294,400,000</b>	<b>\$ 316,500,000</b>
<hr/>			
<b>Utility Gross Receipts</b>			
Telephone and Telegraph .....	\$ 78,012,394	\$ 89,600,000	\$ 98,000,000
Electric Hydroelectric and Water Power .....	206,762,827	237,600,000	259,600,000
Motor Transportation .....	745,244	900,000	900,000
Transportation .....	16,386,345	18,800,000	20,500,000
Gas .....	78,342,811	90,000,000	98,000,000
<b>Total</b> .....	<b>\$ 380,249,621</b>	<b>\$ 436,900,000</b>	<b>\$ 477,300,000</b>
<hr/>			
<b>Utility Property Tax</b> .....	<b>\$ 175,827,991</b>	<b>\$ 96,700,000</b>	<b>\$ 103,300,000</b>
<hr/>			
<b>Insurance Premiums Tax</b>			
Domestic Casualty .....	\$ 19,620,897	\$ 21,700,000	\$ 24,025,000
Domestic Marine .....	20,866	25,000	25,000
Domestic Fire .....	9,204,889	10,180,000	11,270,000
Domestic Life and Previously Exempted Lines .....	5,904,163	6,530,000	7,230,000
Unauthorized Insurance .....	241,376	265,000	300,000
Foreign Life .....	54,618,069	60,400,000	66,885,000
Foreign Excess Casualty .....	2,755,833	3,045,000	3,375,000
Foreign Marine .....	18,550	20,000	25,000
Foreign Excess Fire .....	853,160	945,000	1,045,000
Excess Insurance Brokers .....	2,929,544	3,240,000	3,590,000
Title Insurance .....	677,864	750,000	830,000
<b>Total</b> .....	<b>\$ 96,845,211</b>	<b>\$ 107,100,000</b>	<b>\$ 118,600,000</b>
<hr/>			
<b>Financial Institutions Taxes</b>			
Trust Companies .....	\$ 3,733,598	\$ 3,810,000	\$ 3,880,000
State Banks .....	14,622,637	14,920,000	15,205,000
National Banks .....	27,524,602	28,085,000	28,615,000
State Mutual Thrift Institutions .....	12,563,342	12,820,000	13,060,000
Federal Mutual Thrift Institutions .....	3,981,867	4,065,000	4,140,000
<b>Total</b> .....	<b>\$ 62,426,046</b>	<b>\$ 63,700,000</b>	<b>\$ 64,900,000</b>



## GENERAL FUND REVENUE DETAIL

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Other Selective Business Taxes</b>			
Excise—Foreign .....	\$ 7,580	\$ 10,000	\$ 10,000
Corporate Loans—Domestic .....	5,367,369	5,750,000	6,030,000
Corporate Loans—Foreign .....	91,813	100,000	100,000
Tax on Electric Cooperative Corporations .....	12,320	15,000	15,000
Corporate Net Income Tax on Agricultural Cooperative Associations .....	40,587	45,000	45,000
Corporation Income .....	275,627	295,000	310,000
Gross Receipts-Private Bankers .....	81,592	85,000	90,000
Department of Justice Collections .....	961,638	.....	.....
Total .....	<u>\$ 6,838,526</u>	<u>\$ 6,300,000</u>	<u>\$ 6,600,000</u>
<b>Sales and Use Tax</b> .....	<u>\$1,995,829,179</u>	<u>\$2,155,500,000</u>	<u>\$2,336,400,000</u>
<b>Cigarette Tax</b> .....	<u>\$ 252,422,989</u>	<u>\$ 252,400,000</u>	<u>\$ 252,400,000</u>
<b>Malt Beverage Tax</b> .....	<u>\$ 27,767,984</u>	<u>\$ 28,400,000</u>	<u>\$ 29,300,000</u>
<b>Liquor Tax</b> .....	<u>\$ 93,200,522</u>	<u>\$ 101,200,000</u>	<u>\$ 107,300,000</u>
<b>Personal Income Tax</b> .....	<u>\$1,693,996,653</u>	<u>\$1,825,200,000</u>	<u>\$1,950,900,000</u>
<b>Realty Transfer Tax</b> .....	<u>\$ 84,085,823</u>	<u>\$ 66,800,000</u>	<u>\$ 77,600,000</u>
<b>Inheritance Tax</b>			
Resident Transfer Inheritance and Estate Tax .....	\$ 143,205,479	\$ 153,195,000	\$ 163,940,000
Nonresident Transfer Inheritance and Estate Tax .....	921,574	985,000	1,055,000
Clearing Account .....	29,091,467	31,120,000	33,305,000
Total .....	<u>\$ 173,218,520</u>	<u>\$ 185,300,000</u>	<u>\$ 198,300,000</u>
<b>Minor and Repealed Taxes</b>			
Tax on Writs, Wills and Deeds .....	\$ 638,031	\$ 681,600	\$ 681,600
Distilled Spirits .....	1,510	1,600	1,600
Rectified Spirits .....	828	900	900
Wines .....	14,889	15,900	15,900
Total .....	<u>\$ 655,258</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>
<b>TOTAL TAX REVENUE</b> .....	<u><u>\$6,176,202,010</u></u>	<u><u>\$6,515,100,000</u></u>	<u><u>\$6,936,100,000</u></u>
<b>NONTAX REVENUES</b>			
<b>Liquor Store Profits</b> .....	<u>\$ 30,000,000</u>	<u>\$ 66,688,000</u>	<u>\$ 40,000,000</u>
<b>Licenses, Fees and Miscellaneous</b>			
<b>Governor's Office</b>			
<b>MISCELLANEOUS REVENUE</b>			
Crime Victim's Award Restitution .....	\$ 4,523	\$ 5,000	\$ 5,000
Crime Conviction—Imposed Cost .....	1,829,212	2,016,000	2,222,000
Miscellaneous .....	275,795	50,000	50,000
Refunds of Expenditures Not Credited to Appropriations .....	70,655	.....	.....
Subtotal .....	<u>\$ 2,180,185</u>	<u>\$ 2,071,000</u>	<u>\$ 2,277,000</u>
<b>Lieutenant Governor's Office</b>			
<b>LICENSES AND FEES</b>			
Board of Pardon Fees .....	\$ 7,238	\$ 2,000	\$ 2,000
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	56	400	500
Subtotal .....	<u>\$ 7,294</u>	<u>\$ 2,400</u>	<u>\$ 2,500</u>

## GENERAL FUND REVENUE DETAIL

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Auditor General</b>			
<b>LICENSES AND FEES</b>			
Filing Fees .....	\$ 2,751	\$ 3,000	\$ 2,350
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures not credited to Appropriations .....	4,553	.....	.....
Subtotal .....	<u>\$ 7,304</u>	<u>\$ 3,000</u>	<u>\$ 2,350</u>
<b>Attorney General</b>			
<b>MISCELLANEOUS REVENUE</b>			
Antitrust Case Payments .....	\$ 2,996,736	\$ 1,000,000	\$ 1,000,000
Assessed Civil Penalties Payments .....	69,941	70,000	200,000
Miscellaneous .....	52,026	52,000	52,000
Refunds of Expenditures Not Credited to Appropriations .....	77,452	62,000	62,000
Subtotal .....	<u>\$ 3,196,155</u>	<u>\$ 1,184,000</u>	<u>\$ 1,314,000</u>
<b>Treasury Department</b>			
<b>MISCELLANEOUS REVENUE</b>			
Interest on Securities .....	\$ 99,507,278	\$ 85,200,000	\$ 76,607,000
Interest on Deposits .....	3,295,451	2,200,000	2,220,000
Allocation of Treasury Cost .....	801,576	535,000	540,000
Premium on Sale of Securities .....	21,000	10,000	10,000
Interest on Securities—Liquor License Fund .....	243,326	168,000	165,000
Redeposit of Checks .....	1,150,361	760,000	775,000
Refunds of Expenditures Not Credited to			
Appropriations .....	29,638	20,000	20,000
Miscellaneous .....	11,942	10,000	10,000
Subtotal .....	<u>\$ 105,060,572</u>	<u>\$ 88,903,000</u>	<u>\$ 80,347,000</u>
<b>Department of Aging</b>			
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures not credited to Appropriations .....	\$ 159	\$ 3,000	.....
Subtotal .....	<u>\$ 159</u>	<u>\$ 3,000</u>	.....
<b>Department of Agriculture</b>			
<b>LICENSES AND FEES</b>			
Carbonated Beverage Licenses .....	\$ 27,350	\$ 28,550	\$ 26,500
Egg Certification Fees .....	21,980	24,000	24,000
Cold Storage Warehouse Licenses .....	3,850	3,925	3,500
Egg Opening Licenses .....	200	200	200
Seed Testing and Certification Fees .....	36,841	42,000	37,000
Bakery Licenses .....	38,415	36,305	39,000
Ice Cream Licenses .....	40,290	39,400	41,500
Domestic Animal Dealers Licenses .....	4,331	5,000	5,000
Abattoir Licenses .....	275	12,500	12,500
Rendering Plant Licenses .....	360	500	500
Horse Slaughtering License .....	100	100	100
Approved Inspector's Certificate and Registration Fees .....	2,475	2,800	2,400
Garbage Feeders Licenses .....	500	600	600
Poultry Technician Licenses .....	105	125	120
Miscellaneous Licenses and Fees .....	16,213	.....	14,300
Farm Product Inspection Fees .....	8,245	7,500	12,000
Veterinarian Diagnostic Lab Fees .....	120,483	125,000	125,000
Public Weighmaster's Liquid Fuels Licenses .....	5,205	4,950	6,000
Public Weighmaster's Solid Fuels Licenses .....	4,182	4,000	5,000
Livestock Branding Fees .....	45	100	100
Pesticide Dealers License and Fees .....	11,580	15,000	11,000
Pesticide Application License and Fees .....	67,710	64,000	68,000
Pesticide Management Consultant Fees .....	.....	500	.....
Pesticide Registration Fees .....	68,070	67,000	68,000

## GENERAL FUND REVENUE DETAIL

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Department of Agriculture (continued)</b>			
<b>MISCELLANEOUS REVENUE</b>			
Sale of Surplus Products .....	\$ 9,148	\$ 12,000	\$ 12,000
Miscellaneous .....	4,336	300	350
Refunds of Expenditures Not Credited to Appropriations .....	5,775	1,000	1,000
Subtotal .....	\$ 498,064	\$ 497,355	\$ 515,670
<b>Civil Service Commission</b>			
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	\$ 20	\$ 25	.....
Refunds of Expenditures Not Credited to Appropriations .....	5,744	.....	.....
Subtotal .....	\$ 5,764	\$ 25	.....
<b>Department of Commerce</b>			
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	\$ 17,644	\$ 20,000	\$ 1,000
Refunds of Expenditures Not Credited to Appropriations .....	46,228	1,000	1,000
Nursing Home Loans — Repayments .....	2,460,751	2,700,000	2,900,000
Subtotal .....	\$ 2,524,623	\$ 2,721,000	\$ 2,902,000
<b>Department of Community Affairs</b>			
<b>LICENSES AND FEES</b>			
Municipal Indebtedness Fees .....	\$ 6,450	\$ 10,000	\$ 10,000
Land Office Fees .....	11,709	5,000	5,000
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	639,452	190,000	500
Refunds of Expenditures Not Credited to Appropriations .....	157,544	175,000	500
Subtotal .....	\$ 815,155	\$ 380,000	\$ 16,000
<b>Department of Corrections</b>			
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	\$ 44	.....	.....
Refunds of Expenditures Not Credited to Appropriations .....	8,127	\$ 2,000	\$ 2,000
Subtotal .....	\$ 8,171	\$ 2,000	\$ 2,000
<b>Department of Education</b>			
<b>LICENSES AND FEES</b>			
Secondary Education Evaluation Fees .....	\$ 31,280	\$ 29,000	\$ 70,000
Private Trade Schools License Fees .....	4,070	30,070	36,810
Business School License Fees .....	4,715	7,960	7,485
Correspondence School License Fees .....	2,710	3,200	4,635
Private Academic School License Fees .....	24,090	28,000	29,825
Private Driver Training School Fees .....	5,655	9,054	4,675
Teachers Certification Fees .....	428,625	425,000	430,000
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	545	.....	.....
Refunds of Expenditures Not Credited to Appropriations .....	190,505	170,000	.....
Sale of Equipment — Loaned to Non-Public Schools .....	443	.....	.....
Subtotal .....	\$ 692,638	\$ 702,284	\$ 583,430

## GENERAL FUND REVENUE DETAIL

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Emergency Management Agency</b>			
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	\$ 1,375	\$ 15,500	\$ 15,500
Refunds of Expenditures Not Credited to Appropriations .....	672	.....	.....
Subtotal .....	\$ 2,047	\$ 15,500	\$ 15,500
<b>Department of Environmental Resources*</b>			
<b>LICENSES AND FEES</b>			
Bathing Place Licenses .....	\$ 1,100	\$ 1,000	\$ 1,000
Sewage and Industrial Waste Permit Fees .....	211,790	140,000	70,000
Restaurant Licenses .....	17,330	18,100	18,100
Miscellaneous Licenses and Fees .....	460,843	465,000	31,000
Registration Fees for Organized Camps .....	6,567	5,810	3,800
Explosive Storage Permit Fees .....	59,775	66,000	66,000
Blasters' Examination and Licensing Fees .....	23,194	22,000	22,100
Examination and Certificate Fees .....	4,882	5,000	7,000
Bituminous Miners' Examination and Certificate Fees .....	1,711	2,000	2,500
Bituminous Shot Firers and Machine Runners Examination and Certificates .....	1,461	3,500	4,000
Anthracite Miners' Examination and Certificate Fees .....	226	200	200
Water Power and Supply Permit Fees .....	68,864	75,250	75,300
Dams and Encroachment Fees .....	160,551	135,000	137,000
Miscellaneous Fees .....	100	335,000	.....
Coal Refuse Disposal Area-Permit Fees .....	3,610	4,000	4,000
Water Bacteriological Examinations .....	26,284	20,000	20,000
Sewage Enforcement Examination Fees .....	2,930	4,000	4,000
Sewage Enforcement-Certificate Copy Fees .....	935	600	4,000
Surface Mine Drainage Permit Fees .....	191,440	150,000	150,000
Natural Gas Well Classification Permit .....	130,216	84,000	75,000
<b>MISCELLANEOUS REVENUE</b>			
Stumpage .....	3,464,656	2,785,000	.....
Minerals Sales .....	225,007	286,905	.....
Camp Leases .....	1,756,156	1,835,000	.....
Water Leases .....	5,722	5,700	.....
Rights-of-Way .....	112,621	113,800	1,800
Recovered Damages .....	21,420	17,000	.....
Housing Rents .....	453,858	415,000	.....
Ground Rents .....	133,660	125,100	20,100
Royalties for Recovery of Materials-Schuylkill River .....	84,163	96,000	100,000
Costs of Extinguishing Forest Fires .....	28,507	28,000	.....
Sale of Seedings .....	75,882	92,000	.....
Concession Revenues .....	481,345	500,000	.....
Miscellaneous .....	47,997	43,000	9,200
Surface Subsidence Assistance Loans .....	3,219	.....	.....
Refunds to Expenditures Not Credited to Appropriations .....	88,154	.....	.....
Payment to Occupy Submerged Lands .....	6,886	19,000	24,000
Subtotal .....	\$ 8,363,062	\$ 7,897,965	\$ 850,100

\* Certain License, Fee and Miscellaneous Revenues are to become appropriation augmentations in 1981-82.

## GENERAL FUND REVENUE DETAIL

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Department of General Services</b>			
<b>MISCELLANEOUS REVENUE</b>			
Sale of State Property .....	\$ 104	\$ 20,000	\$ 10,000
Sale of Publications .....	76,257	75,000	75,000
Sale of Unserviceable Property .....	198,114	200,000	200,000
Rental of State Property .....	83,428	80,000	80,000
Recovery on Insurance and Surety Bonds .....	284	300	300
Mileage of State Automobiles .....	558,248	500,000	550,000
Contract Forfeitures and Damages .....	2,300	2,000	2,000
Allocation of Property Costs .....	4,444,779	6,000,000	6,000,000
Real Estate Services .....	39,983	50,000	50,000
Miscellaneous .....	419,879	400,000	400,000
Refunds of Expenditures Not Credited to Appropriations .....	67,502	75,000	75,000
Subtotal .....	\$ 5,890,878	\$ 7,402,300	\$ 7,442,300
 <b>Department of Health</b>			
<b>LICENSES AND FEES</b>			
Vital Statistics Fees .....	\$ 1,265,262	\$ 1,265,000	\$ 1,265,000
Registration Fees-Drugs Devices and Cosmetics Act .....	249,714	229,000	229,000
Profit Making Hospital Licenses .....	1,700	1,700	1,700
Nursing Home Licenses .....	16,594	16,500	16,500
 <b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	(2,340)	.....	.....
Refunds of Expenditures Not Credited to Appropriations .....	17,312	10,000	10,000
Subtotal .....	\$ 1,548,242	\$ 1,522,200	\$ 1,522,200
 <b>Historical and Museum Commission</b>			
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	\$ 5,265	\$ 3,300	\$ 3,800
Refunds of Expenditures Not Credited to Appropriations .....	3,304	400	400
Subtotal .....	\$ 8,569	\$ 3,700	\$ 4,200
 <b>Insurance Department</b>			
<b>LICENSES AND FEES</b>			
Agents' Licenses .....	\$ 2,387,905	\$ 2,653,175	\$ 1,991,500
Brokers' Licenses .....	97,620	501,000	70,000
Examination Fees and Expenses .....	546,248	735,000	596,000
Valuation of Policies Fees .....	683,123	716,000	751,000
Examination Fees for Brokers and Agents Applications .....	955	.....	.....
Miscellaneous Fees .....	294,383	275,000	324,000
Miscellaneous Licenses .....	58,790	60,000	60,000
 <b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	5	.....	.....
Refunds of Expenditures Not Credited to Appropriations .....	1,352	.....	.....
Subtotal .....	\$ 4,070,381	\$ 4,940,175	\$ 3,792,500

## GENERAL FUND REVENUE DETAIL

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Legislative Miscellaneous and Commissions</b>			
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	\$ 22,943	.....	.....
Miscellaneous — State Ethics Commission .....	100	.....	.....
Subtotal .....	<u>\$ 23,043</u>	<u>.....</u>	<u>.....</u>
<b>Department of Labor and Industry</b>			
<b>LICENSES AND FEES</b>			
Bedding and Upholstery Fees .....	\$ 263,136	\$ 265,000	\$ 270,000
Boiler Inspection Fees .....	474,921	480,000	510,000
Elevator Inspection Fees .....	480,872	465,000	465,000
Employment Agents' Licenses .....	74,420	75,000	75,000
Projectionists' Examination and License Fees .....	10,930	12,000	12,000
Approval of Elevator Plan Fees .....	44,604	45,000	45,000
Industrial Homework Permit Fees .....	400	1,000	1,000
Workmen's Compensation Exemption Fees .....	49,900	59,500	65,000
Employment Agents' Registration Fees .....	14,761	15,000	15,000
Liquified Petroleum Gas Registration Fees .....	92,465	95,000	95,000
Stuffed Toys Manufacturers Registration Fees .....	10,120	10,000	10,000
Approval of Building Plan Fees .....	734,488	1,700,000	2,700,000
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	10,746	10,000	10,000
Refunds of Expenditures Not Credited to Appropriations .....	171,008	200,000	200,000
Administrative Services — Federally Funded Organization — 70-71 .....	25	.....	.....
Subtotal .....	<u>\$ 2,432,796</u>	<u>\$ 3,432,500</u>	<u>\$ 4,473,000</u>
<b>Department of Military Affairs</b>			
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	\$ 26,967	\$ 23,800	\$ 15,000
Refunds of Expenditures Not Credited to Appropriations .....	12,692	11,200	.....
Subtotal .....	<u>\$ 39,659</u>	<u>\$ 35,000</u>	<u>\$ 15,000</u>
<b>Public Utility Commission</b>			
<b>LICENSES AND FEES</b>			
General Assessment Fees .....	\$ 91,830	\$ 100	\$ 100
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	.....	100	900
Subtotal .....	<u>\$ 91,830</u>	<u>\$ 200</u>	<u>\$ 1,000</u>

## GENERAL FUND REVENUE DETAIL

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Department of Public Welfare</b>			
<b>LICENSES AND FEES</b>			
Private Mental Hospital Licenses .....	\$ 1,523	\$ 2,000	\$ 2,000
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	269,652	2,000	100,000
Refunds of Expenditures Not Credited to Appropriations .....	364,605	200,000	200,000
Subtotal .....	\$ 635,780	\$ 204,000	\$ 302,000
<b>Department of Revenue</b>			
<b>LICENSES AND FEES</b>			
Cigarette Permit Fees .....	\$ 757,569	\$ 796,100	\$ 780,700
Certificate and Copy Fees .....	28,544	30,000	29,400
Dog Licenses .....	1,344,765	1,413,126	.....*
<b>MISCELLANEOUS REVENUE</b>			
Abandoned Property Revenue .....	5,001,014	5,058,000	5,030,000
Reimbursement of Tax Liens .....	8,589	8,600	8,600
Waterway Obstruction Rents .....	46	50	50
Miscellaneous .....	8,478	8,600	8,500
Refunds of Expenditures Not Credited to Appropriations .....	88,940	89,900	89,500
District Justice Cost .....	6,786,864	6,863,220	6,834,500
Subtotal .....	\$ 14,024,809	\$ 14,267,596	\$ 12,781,250
<b>Pennsylvania Securities Commission</b>			
<b>LICENSES AND FEES</b>			
Securities Registration .....	\$ 499,014	\$ 375,000	\$ 400,000
Securities Dealers' Application Fees .....	90,186	95,000	95,000
Securities Salesmen Application Fees .....	469,136	350,000	450,000
Investment Advisors' Application Fees .....	2,680	30,000	3,000
Exemption Certificates Fees .....	223,600	220,000	230,000
Takeover Disclosure Fee .....	10,900	10,000	10,000
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	16,093	15,000	15,000
Refunds of Expenditures Not Credited to Appropriations .....	168	.....	.....
Subtotal .....	\$ 1,311,777	\$ 1,095,000	\$ 1,203,000
<b>Department of State</b>			
<b>LICENSES AND FEES</b>			
Commission and Filing — Corporation Bureau .....	\$ 3,164,919	\$ 3,220,000	\$ 3,542,000
Recorder of Deeds Fees .....	25,603	24,500	25,500
Notary Public Commission Fees .....	358,403	375,000	379,000
Commissions and Filing Fees — Bureau of Elections .....	81,160	11,500	12,500
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	4,365	500	.....
Subtotal .....	\$ 3,634,450	\$ 3,631,500	\$ 3,959,000

\*Proposed to be returned to local jurisdictions.

## GENERAL FUND REVENUE DETAIL

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>State Police</b>			
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	\$ 99,500	\$ 134,300	\$ 1,000
Reimbursement for Lost Property .....	680	700	700
Refunds of Expenditures Not Credited to Appropriations .....	101,035	35,000	110,000
Subtotal .....	<u>\$ 201,215</u>	<u>\$ 170,000</u>	<u>\$ 111,700</u>
<b>Pennsylvania Public Television Network</b>			
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	\$ 221		
Refunds of Expenditures Not Credited to Appropriations .....	757	\$ 500	\$ 500
Subtotal .....	<u>\$ 978</u>	<u>\$ 500</u>	<u>\$ 500</u>
<b>State Tax Equalization Board</b>			
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	\$ 387	\$ 300	\$ 300
Subtotal .....	<u>\$ 387</u>	<u>\$ 300</u>	<u>\$ 300</u>
<b>Department of Transportation</b>			
<b>MISCELLANEOUS REVENUE</b>			
VW Rail Spur Lease Recovery .....	\$ 170,920	\$ 200,000	\$ 200,000
Refunds of Expenditures Not Credited to Appropriations .....	343,842	400,000	300,000
Subtotal .....	<u>\$ 514,762</u>	<u>\$ 600,000</u>	<u>\$ 500,000</u>
<b>House of Representatives</b>			
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	\$ 12,718	\$ 15,000	\$ 15,000
Subtotal .....	<u>\$ 12,718</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
<b>Senate</b>			
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	\$ 4		
Subtotal .....	<u>\$ 4</u>		
<b>Other</b>			
<b>LICENSES AND FEES</b>			
Fee Increases Act No. 146, 1980 .....		\$ 2,400,000	\$ 2,400,000
Miscellaneous Fee Increases (Proposed) .....			6,000,000
<b>MISCELLANEOUS REVENUE</b>			
Conscience Money .....	\$ 211	500	500
Transfer from Harness Racing Fund .....	2,795,906	2,465,000	2,582,000
Transfer from Horse Racing Fund .....	15,258,266	15,032,000	14,967,000
Transfer from Administration Fund .....	1,078,220		
Transfer from Unemployment Compensation Benefit Payment Fund .....	279,796		
Land Sale Program (Proposed) .....			15,000,000
Subtotal .....	<u>\$ 19,412,399</u>	<u>\$ 19,897,500</u>	<u>\$ 40,949,500</u>
Total Licenses, Fees and Miscellaneous .....	<u>\$ 177,215,870</u>	<u>\$ 161,600,000</u>	<u>\$ 165,900,000</u>



## GENERAL FUND REVENUE DETAIL

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Fines, Penalties and Interest on Taxes</b>			
Penalties on Excise Taxes—Corporations .....	\$ 230,112	\$ 231,500	\$ 231,500
Interest on Excise Taxes—Corporation (Department of Revenue) .....	3,147,808	3,167,300	3,167,300
Corporation Net Income Tax .....	4,059,798	4,084,900	4,084,900
Realty Transfer Tax .....	16,218	16,300	16,300
<b>Other Fines and Penalties</b>			
<b>Department of Agriculture</b>			
General Food Fines .....	\$ 8,746	\$ 9,800	\$ 8,500
Pesticide Fines and Penalties .....	450	1,000	500
Egg Fines .....	533	1,500	2,000
Marketing Law Fines .....	1,370	1,500	2,000
Miscellaneous .....	436	1,000	900
<b>Department of Environmental Resources</b>			
Miscellaneous Fines .....	39,536	50,500	50,500
Solid Waste Management .....	8,813	8,625	100,000
Basters Fines .....	200	.....	.....
<b>Department of General Services</b>			
Traffic Violations .....	34,676	25,000	30,000
<b>Department of Insurance</b>			
Miscellaneous Fines .....	52,783	35,000	42,000
<b>Department of Labor and Industry</b>			
Miscellaneous Fines .....	5,036	5,000	5,000
Minor Labor Law Fines .....	2,075	2,000	2,000
Fire Alarm and Panic Fines .....	254	.....	.....
Boiler Inspection Fines .....	200	.....	.....
Bedding and Upholstery Fees .....	.....	.....	.....
Elevator Inspection Fines .....	.....	.....	.....
<b>Department of Military Affairs</b>			
Court Martial Fines .....	135	.....	.....
<b>Public Utility Commission</b>			
Violation of Order Fines .....	179,506	179,800	200,000
<b>Department of Revenue</b>			
Malt Liquor Fines and Penalties .....	582	575	600
Miscellaneous Fines .....	.....	.....	.....
Spiritous and Vinous Liquor Fines and Penalties .....	315	300	300
Motor Law Fines Prior to July 1, 1976 .....	92,276	.....	.....
Sabbath Breaking Fines .....	.....	2,300	600
Dog Law Fines .....	142	100	100
Total Fines, Penalties and Interest .....	<u>\$ 7,882,000</u>	<u>\$ 7,824,000</u>	<u>\$ 7,945,000</u>
<b>TOTAL NONTAX REVENUE</b> .....	<u>\$ 215,097,870</u>	<u>\$ 236,112,000</u>	<u>\$ 213,845,000</u>
<b>TOTAL GENERAL FUND REVENUES</b> .....	<u>\$6,391,299,880</u>	<u>\$6,751,212,000</u>	<u>\$7,149,945,000</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 improvement, 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)	
	1980-81	1981-82
<b>Beginning Balance</b> .....	\$— 17,655	\$ 5,608
<b>Revenue:</b>		
Revenue Estimate .....	\$1,005,700	\$1,023,900
Accrued Revenue Unrealized .....	81,200	79,200
Less Revenues Accrued Previously .....	-85,800	-81,200
Revenue Proposal .....		153,600
Total Revenue .....	<u>\$1,001,100</u>	<u>\$1,175,500</u>
Prior Year Lapses .....	5,000	
Funds Available .....	<u>\$ 988,445</u>	<u>\$1,181,108</u>
<b>Expenditures:</b>		
Appropriated .....	\$ 990,837	\$1,173,779
Less Current Year Lapses .....	<u>-8,000</u>	
Estimated Expenditures .....	<u>-982,837</u>	<u>-1,173,779</u>
<b>Ending Balance</b> .....	<u>\$ 5,608</u>	<u>\$ 7,329</u>

\*Excludes restricted revenue.

**MOTOR LICENSE FUND**

**Summary by Department**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available		1981-82 Budget
<b>Department of Transportation</b>				
<b>General Government</b>				
General Government Operations .....	\$ 18,849	\$ 17,500		\$ 19,077
Refunding Monies Collected Through the Department of Transportation .....	899	900		900
Highway and Safety Improvement .....	73,350	71,300		101,568
Highway Maintenance .....	411,644	385,200		517,941
Secondary Roads — Maintenance and Resurfacing .....	57,744	54,220		51,600
Safety Administration and Licensing .....	34,663	34,400		36,118
Subtotal .....	<u>\$ 597,149</u>	<u>\$ 563,520</u>		<u>\$ 727,204</u>
<b>Debt Service Requirements</b>				
State Highway and Bridge Authority Rentals .....	\$ 33,055	\$ 32,532		\$ 29,700
<b>Grants and Subsidies</b>				
Local Road Maintenance and Construction Payments — Gallonage Share .....	\$ 91,309	\$ 89,888		\$ 103,100
Supplemental Local Road Maintenance and Construction Payments .....	10,000	5,000		5,000
Subtotal .....	<u>\$ 101,309</u>	<u>\$ 94,888</u>		<u>\$ 108,100</u>
<b>Total State Funds</b> .....	<u>\$ 731,513</u>	<u>\$ 690,940</u>		<u>\$ 865,004</u>
Federal Funds .....	\$ 195,934	\$ 350,000		\$ 594,182
Other Funds .....	15,766	21,235		20,571
Other Funds — Restricted Revenue .....	6,156	6,943		9,448
DEPARTMENT TOTAL .....	<u>\$ 949,369</u>	<u>\$1,069,118</u>		<u>\$1,489,205</u>
<b>Executive Offices</b>				
<b>General Government</b>				
Comptroller .....	\$ 3,143	\$ 3,117		\$ 3,189
<b>Treasury Department</b>				
<b>General Government</b>				
Replacement Checks .....	\$ 5	\$ 50		\$ 50
Refunding Liquid Fuel Tax — Agricultural Use .....	3,485	4,500		4,500
Administration of Refunding Liquid Fuel Tax — Agricultural Use .....	69	69		104
Refunding Liquid Fuel Tax — State Share .....	3,955	4,500		5,280
Refunding Emergency Liquid Fuel Tax .....	1	1		1
Refunding Liquid Fuel Tax — Political Subdivision Use .....	1,300	1,600		1,875
Administration of Refunding Liquid Fuel Tax — Political Subdivision Use .....	37	43		56
Refunding Liquid Fuel Tax — Volunteer Fire Companies, Ambulance Services and Rescue Squads .....	66	70		70
Administration of Refunding Liquid Fuels Tax — Volunteer Fire Companies, Ambulance and Rescue Squads .....	33	39		39
Refunding Marine Liquid Fuel Tax — Boating Fund .....	987	1,015		1,130
Subtotal .....	<u>\$ 9,937</u>	<u>\$ 11,887</u>		<u>\$ 13,105</u>

**MOTOR LICENSE FUND**

**Summary by Department  
(continued)**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Treasury Department (continued)</b>			
<b>Debt Service Requirements</b>			
Capital Debt — Transportation Projects .....	\$ 167,807	\$ 167,436	\$ 166,760
Capital Debt — Public Improvement Projects .....	290	286	359
Loan and Transfer Agent .....	92	100	100
Subtotal .....	\$ 168,189	\$ 167,822	\$ 167,219
DEPARTMENT TOTAL .....	\$ 178,126	\$ 179,709	\$ 180,324
 <b>Department of Education</b>			
<b>Grants and Subsidies</b>			
Safe Driving Course .....	\$ 3,328	\$ 3,967	\$ 3,058
<b>Total State Funds</b> .....	\$ 3,328	\$ 3,967	\$ 3,058
 Federal Funds .....	\$ 91	\$ 363	\$ 276
DEPARTMENT TOTAL .....	\$ 3,419	\$ 4,330	\$ 3,334
 <b>Department of General Services</b>			
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 1,256	\$ 1,300	\$ 1,225
<b>Grants and Subsidies</b>			
Tort Claims — Payments .....	861	7,000	7,000
DEPARTMENT TOTAL .....	\$ 2,117	\$ 8,300	\$ 8,225
 <b>Department of Revenue</b>			
<b>General Government</b>			
Collection — Liquid Fuels Tax .....	\$ 3,378	\$ 4,875	\$ 3,903
 <b>Pennsylvania State Police</b>			
<b>General Government</b>			
Transfer to General Fund .....	\$ 93,063	\$ 98,679	\$ 107,606
Transfer to General Fund — Municipal Police Training ..	1,250	1,250	2,740
DEPARTMENT TOTAL .....	\$ 94,313	\$ 99,929	\$ 110,076
 <b>Fund Summary</b>			
State Funds — Transportation .....	\$ 731,513	\$ 690,940	\$ 865,004
State Funds — Other Departments .....	284,405	299,897	308,775
<b>Total State Funds</b> .....	\$1,015,918	\$ 990,837	\$1,173,779
 Federal Funds .....	\$ 196,025	\$ 350,363	\$ 594,458
Other Funds .....	15,766	21,235	20,571
Other Funds — Restricted Revenue .....	6,156	6,943	9,448
FUND TOTAL .....	\$1,233,865	\$1,369,378	\$1,798,256

## MOTOR LICENSE FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
	Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
Liquid Fuels Taxes .....	\$ 551,241	\$ 556,900	\$ 544,800	\$ 533,400	\$ 500,000	\$ 469,900	\$ 443,900
Motor Licenses and Fees .....	325,537	383,900	413,100	391,400	406,400	401,500	419,800
Other Motor Receipts .....	103,111	64,900	66,000	66,000	66,000	66,000	66,000
TOTAL MOTOR LICENSE FUND REVENUES .....	<u>\$ 979,889</u>	<u>\$1,005,700</u>	<u>\$1,023,900</u>	<u>\$ 990,800</u>	<u>\$ 972,400</u>	<u>\$ 937,400</u>	<u>\$ 929,700</u>
Aviation Restricted Revenues .....	<u>\$ 5,189</u>	<u>\$ 7,800</u>	<u>\$ 6,900</u>	<u>\$ 7,200</u>	<u>\$ 7,500</u>	<u>\$ 7,850</u>	<u>\$ 8,200</u>

**ADJUSTMENTS TO REVENUE ESTIMATE**

On June 30, 1980, an official estimate for the 1980-81 fiscal year of \$1,018,800,000 was certified.

The revised estimate detailed below reflects actual revenue collections through the first six months of the fiscal year and expected collections for the balance of the fiscal year.

	1980-81 Official Estimate	(Dollar Amounts in Thousands)  Adjustments	1980-81 Revised Estimate
Liquid Fuels Taxes .....	\$ 575,100	\$- 18,200	\$ 556,900
Motor Licenses and Fees .....	382,200	1,760	383,900
Other Motor Receipts .....	61,500	3,400	64,900
 TOTAL .....	 <u>\$1,018,800</u>	 <u>\$- 13,100</u>	 <u>\$1,005,700</u>

## MOTOR LICENSE FUND REVENUE SOURCES

### LIQUID FUELS TAXES

Actual		Estimated	
1974-75 .....	\$429,984,227	1980-81 .....	\$556,900,000
1975-76 .....	456,497,414	1981-82 .....	544,800,000
1976-77 .....	472,638,152	1982-83 .....	533,400,000
1977-78 .....	487,100,857	1983-84 .....	500,000,000
1978-79 .....	496,925,458	1984-85 .....	469,900,000
1979-80 .....	551,240,949	1985-86 .....	443,900,000

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

The Liquid Fuels Tax is an excise tax imposed upon all liquid fuels used or sold and delivered within the Commonwealth. The tax, ultimately borne by the consumer, is imposed upon and collected by the distributor. After discounts, all monies collected are placed in the Motor License Fund, except that an amount equal to one-half cent per gallon is placed in the Liquid Fuels Tax Fund. Fuels sold and delivered to the U.S. Government, the Commonwealth and any of its political subdivisions, public authorities, nonprofit schools, volunteer fire companies, ambulance services, rescue squads, and those fuels sold and delivered under the commerce clause of the Constitution of the United States are exempt from payment of the tax. In addition to these exemptions reimbursement is made for fuels used for certain agricultural purposes. The present rate of the Liquid Fuels Tax of eleven cents per gallon became effective July 4, 1979. Previously the tax rate was nine cents per gallon having been raised from eight cents per gallon on September 1, 1974.

The Fuel Use Tax is a tax levied upon all dealer users for the use of fuels within the Commonwealth other than fuels taxed under the Liquid Fuels Tax Act. All monies collected, less allowed discounts, are paid into the Motor License Fund and the Liquid Fuels Tax Fund in the same proportion as the Liquid Fuels Tax monies. Exempt from this tax are fuels sold and delivered under the commerce clause of the Constitution of the United States, fuels used and sold by the Commonwealth and any of its political subdivisions, fuels sold and delivered to the U.S. Government, fuels (less than 50 gallons) brought into the Commonwealth in the fuel tanks of motor vehicles, fuels used by public authorities, volunteer fire companies, ambulance services, rescue squads and nonprofit schools, and fuels used for certain agricultural purposes. The present rate of the Fuel Use Tax of eleven cents per gallon became effective July 4, 1979. Previously the tax rate was nine cents per gallon having been raised from eight cents per gallon September 1, 1974.

The Motor Carriers Road Tax Act levies a tax on motor carriers operating commercial motor vehicles having a gross weight or registered gross weight in excess of 17,000 pounds. The tax rate is eleven cents per gallon computed on the basis of the number of gallons of fuel used within the State. Prior to July 4, 1979 the tax rate was nine cents per gallon. In addition the Act requires identification markers for each vehicle not registered in Pennsylvania to be issued annually upon a payment of \$25 per vehicle. Additionally, for a period not exceeding five days for any one motor carrier, a temporary permit may be issued for the operation of a motor carrier vehicle without the identification marker. The fee for such permits is \$5.00 for each motor carrier vehicle.

The Interstate Bus Compact Fuels Tax is a tax imposed on fuel consumed by interstate buses under compacts entered into with other states to avoid multiple taxation of fuels. Taxes in each state are computed on the basis of the number of gallons of fuel used within the state. The present tax rate is eleven cents per gallon. Prior to July 4, 1979 the tax rate was nine cents per gallon.



## MOTOR LICENSE FUND REVENUE SOURCES

### MOTOR LICENSES AND FEES

Actual		Estimated	
1974-75 .....	\$199,020,766	1980-81 .....	\$383,900,000
1975-76 .....	271,671,855	1981-82 .....	413,100,000
1976-77 .....	302,162,891	1982-83 .....	391,400,000
1977-78 .....	326,764,797	1983-84 .....	406,400,000
1978-79 .....	329,110,763	1984-85 .....	401,500,000
1979-80 .....	325,536,773	1985-86 .....	419,800,000

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

### OTHER MOTOR LICENSE FUND REVENUES

Actual		Estimated	
1974-75 .....	\$12,715,275	1980-81 .....	\$64,900,000
1975-76 .....	19,448,724	1981-82 .....	66,000,000
1976-77 .....	30,151,270	1982-83 .....	66,000,000
1977-78 .....	32,269,571	1983-84 .....	66,000,000
1978-79 .....	39,587,126	1984-85 .....	66,000,000
1979-80 .....	103,111,500	1985-86 .....	66,000,000

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

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

**Miscellaneous Revenue** — The Commonwealth receives revenue from interest on deposited Motor Fund monies; investments and securities; from the sale of unserviceable properties, maps, plans and inspection stickers; and from the rental of State properties.

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

This category also includes an appropriation from the General Fund of \$57 million in 1979-80.

## MOTOR LICENSE FUND REVENUE DETAIL

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

	1980-81 Actual	1981-82 Estimated	1982-83 Budget
<b>LIQUID FUELS TAXES</b>			
<b>Liquid Fuels Tax</b>			
Liquid Fuels Tax .....	\$467,724,226	\$467,965,000	\$453,765,000
Liquid Fuels Tax Penalties .....	133,701	135,000	135,000
Liquid Fuels Tax Interest .....	96,081	100,000	100,000
Total .....	\$467,954,008	\$468,200,000	\$454,000,000
<b>Fuel Use Tax</b>			
Fuel Use Tax .....	\$ 75,662,826	\$ 69,270,000	\$ 70,970,000
Fuel Use Tax Penalties .....	148,469	130,000	130,000
Fuel Use Tax Interest .....	103,445	100,000	100,000
Total .....	\$ 75,914,740	\$ 69,500,000	\$ 71,200,000
<b>Motor Carriers Road Tax</b>			
Motor Carriers Road—Fuels Tax .....	\$ 5,633,871	\$ 5,589,000	\$ 5,889,000
Motor Carriers Road Tax Penalties .....	197,635	200,000	200,000
Motor Carriers Road Tax Interest .....	11,054	11,000	11,000
Motor Carriers Road Tax Registration Fees and Special Permit Fees .....	848,338	12,700,000	12,800,000
Total .....	\$ 6,690,898	\$ 18,500,000	\$ 18,900,000
<b>Interstate Bus Compact Fuels Tax</b>			
Interstate Bus Compact Fuels Tax .....	\$ 677,069	\$ 695,800	\$ 695,800
Interstate Bus Compact Tax Penalties .....	628	600	600
Interstate Bus Compact Fuels Tax Interest .....	3,606	3,600	3,600
Total .....	\$ 681,303	\$ 700,000	\$ 700,000
<b>TOTAL LIQUID FUELS TAXES</b> .....	<b>\$551,240,949</b>	<b>\$556,900,000</b>	<b>\$544,800,000</b>
<b>MOTOR LICENSES AND FEES</b>			
Passenger Motor Vehicle Licenses .....	\$111,068,780	\$120,300,000	\$140,000,000
Commercial Motor Vehicle and Truck Tractor Licenses ..	88,875,237	140,700,000	131,100,000
Motor Bus and Omnibus Licenses .....	772,645	1,200,000	800,000
Tractor Licenses .....	173,457	.....	.....
Trailer and Semi-Trailer Licenses .....	4,403,524	7,700,000	4,400,000
Motorcycle and Motor Bicycle Licenses .....	2,841,688	2,400,000	2,800,000
Manufacturers' Jobbers' and Dealers Licenses .....	2,179,912	2,200,000	2,200,000

## MOTOR LICENSE FUND REVENUE DETAIL

	1980-81 Actual	1981-82 Estimated	1982-83 Budget
<b>MOTOR LICENSES AND FEES (Continued)</b>			
Suburban Licenses .....	\$ 18,923,546	.....	.....
Special License Plates .....	156,000	\$ 200,000	\$ 200,000
Temporary Registration Plates .....	1,062,481	2,100,000	2,100,000
Operators' Licenses .....	49,623,038	63,200,000	63,400,000
Certificates of Title Fees .....	13,851,281	35,000,000	42,900,000
Transferring Registration Fees .....	4,326,800	4,300,000	4,300,000
Duplicating Registration Card Fees .....	1,382,837	1,400,000	1,400,000
Certified Copies of Records Fees .....	201,650	200,000	200,000
Uncollectible Check Fees .....	311,092	300,000	300,000
Motor Homes Licenses .....	1,122,229	900,000	1,100,000
Farm Trucks Licenses .....	33,045	.....	.....
Ambulance, Taxis and Hearses Licenses .....	124,507	100,000	100,000
Antique and Classic Licenses .....	303,024	300,000	300,000
Returned Checks Collected .....	1,332,178	1,300,000	1,300,000
Miscellaneous Licenses and Fees .....	1,511,804	1,500,000	1,500,000
Deduct Returned Checks .....	- 1,527,550	- 1,500,000	- 1,500,000
Sale of Registration Lists .....	102,524	100,000	100,000
Special Hauling Permit Fees .....	4,894,683	4,500,000	4,500,000
Clearing Account and Adjustments .....	14,948,012	2,000,000	2,000,000
Fees - Recording - Changing Security Interest Titles .....	3,986,501	7,600,000	7,600,000
June 1979 Clearing Account .....	- 1,448,152	- 14,100,000	.....
<b>TOTAL MOTOR LICENSES AND FEES .....</b>	<b>\$325,536,773</b>	<b>\$383,900,000</b>	<b>\$413,100,000</b>
<b>OTHER MOTOR FUND REVENUES</b>			
<b>Gross Receipts Tax</b>			
Gross Receipts Tax .....	\$ 339,940	\$ 300,000	\$ 300,000
Gross Receipts Penalties .....	.....	.....	.....
Total .....	<b>\$ 339,940</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
<b>Fines and Penalties</b>			
Department of Transportation Vehicle Code Fines .....	\$ 21,677,612	\$ 25,700,000	\$ 26,700,000
Department of Revenue Aeronautics Fines .....	400	.....	.....
Total .....	<b>\$ 21,678,012</b>	<b>\$ 25,700,000</b>	<b>\$ 26,700,000</b>
<b>Miscellaneous Revenues</b>			
<b>Treasury Department</b>			
Interest on Securities .....	\$ 7,918,252	\$ 9,099,000	\$ 9,099,000
Interest on Securities Liquid Fuels Tax Fund .....	956,387	1,100,000	1,100,000
Redposit of Checks .....	80,949	500	500
Interest on Deposit - Motor License Fund .....	624	500	500
<b>Department of General Services</b>			
Sale of Unserviceable Property .....	476,543	499,400	499,400
Rent of State Property .....	600	600	600
Sale of Real Estate .....	.....	.....	.....

## MOTOR LICENSE FUND REVENUE DETAIL

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>OTHER MOTOR FUND REVENUES</b>			
<b>(Continued)</b>			
<b>Miscellaneous Revenues (continued)</b>			
Department of Transportation			
Highway Encroachment Permits .....	\$ 807,688	\$ 825,000	\$ 825,000
Highway Bridges Income .....	65,582	65,000	65,000
Sale of Maps and Plans .....	235,451	250,000	280,000
Sale of Gas, Oil and Anti-Freeze .....	2,155,850	2,920,000	2,830,000
Recovered Damages .....	2,134,020	.....	.....
Contract Deposit Forfeitures .....	600	.....	.....
Sale of Inspection Stickers .....	3,889,726	16,700,000	16,700,000
Insurance Information and Certified Copy Fees .....	4,762,205	7,170,000	7,340,000
Miscellaneous Revenues .....	472,417	180,000	180,000
Refunds of Expenditures Not Credited to			
Appropriations or Allocations .....	115,318	80,000	70,000
Fees for Reclaiming Abandoned Vehicles .....	14,190	10,000	10,000
Sale of Abandoned Vehicles .....	567	.....	.....
Transfer from General Fund .....	57,000,000	.....	.....
Department of Revenue			
Refunds of Expenditures Not Credited to			
Appropriations .....	2,910	.....	.....
Miscellaneous Revenue .....	1,142	.....	.....
Justice Collections .....	2,527	.....	.....
Total .....	\$ 81,093,548	\$ 38,900,000	\$ 39,000,000
<b>TOTAL OTHER MOTOR FUND REVENUES .....</b>	<b>\$103,111,500</b>	<b>\$ 64,900,000</b>	<b>\$ 66,000,000</b>
<b>TOTAL MOTOR LICENSE FUND REVENUES .....</b>	<b>\$979,889,222</b>	<b>\$1,005,700,000</b>	<b>\$1,023,900,000</b>

**MOTOR LICENSE FUND REVENUE SOURCES**

**Restricted Revenues Not Included in Department Total**

**AVIATION REVENUES**

	Actual		Estimated
1974-75 .....	\$5,032,231	1980-81 .....	\$7,800,000
1975-76 .....	4,991,705	1981-82 .....	6,900,000
1976-77 .....	4,938,708	1982-83 .....	7,200,000
1977-78 .....	5,439,731	1983-84 .....	7,500,000
1978-79 .....	6,019,850	1984-85 .....	7,850,000
1979-80 .....	5,189,252	1985-86 .....	8,200,000

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 with this budget, aviation restricted revenues are not included in Motor License Fund Revenue totals.

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>AVIATION REVENUES</b>			
Aviation Liquid Fuels Tax .....	\$ 2,216,781	\$ 4,709,000	\$ 3,656,000
Harrisburg International Airport Operations .....	2,722,564	2,860,000	3,003,000
State Airport Operations .....	249,907	231,000	241,000
<b>TOTAL AVIATION REVENUES</b> .....	<b>\$ 5,189,252</b>	<b>\$ 7,800,000</b>	<b>\$ 6,900,000</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)	
	1980-81	1981-82
	<u>                    </u>	<u>                    </u>
<b>Beginning Balance</b> .....	\$20,824	\$20,408
<b>Receipts:</b>		
Revenue Estimate .....	27,322	27,641
Prior Year Lapses .....	209	.....
	<u>                    </u>	<u>                    </u>
<b>Funds Available</b> .....	\$48,355	\$48,049
<b>Expenditures:</b>		
Appropriated .....	\$28,147	\$32,070
Less Current Year Lapses .....	-200	.....
	<u>                    </u>	<u>                    </u>
Estimated Expenditures .....	-27,947	-32,070
	<u>                    </u>	<u>                    </u>
<b>Ending Balance</b> .....	<u><u>\$20,408</u></u>	<u><u>\$15,979</u></u>

**Summary by Department**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Game Commission</b>			
<b>General Government</b>			
General Operations .....	\$21,171	\$22,919	\$26,567
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 2	\$ 2	\$ 3
<b>Total State Funds</b> .....	<u>\$21,173</u>	<u>\$22,921</u>	<u>\$26,570</u>
Federal Funds .....	\$ 4,156	\$ 5,076	\$ 5,350
Other Funds .....	84	150	150
<b>FUND TOTAL</b> .....	<u>\$25,413</u>	<u>\$28,147</u>	<u>\$32,070</u>



## GAME FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Estimated	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
License and Fees .....	\$15,407	\$15,924	\$15,924	\$16,250	\$16,600	\$16,950	\$17,300
Fines and Penalties .....	542	550	550	550	550	550	550
Miscellaneous Revenues .....	5,827	5,622	5,667	5,870	5,920	5,970	6,020
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Game Fund Revenues .....	<u>\$21,776</u>	<u>\$22,096</u>	<u>\$22,141</u>	<u>\$22,670</u>	<u>\$23,070</u>	<u>\$23,470</u>	<u>\$23,870</u>
Augmentations .....	<u>\$ 4,239</u>	<u>\$ 5,226</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL GAME FUND RECEIPTS .....	<u><u>\$26,015</u></u>	<u><u>\$27,322</u></u>	<u><u>\$27,641</u></u>	<u><u>\$28,170</u></u>	<u><u>\$28,570</u></u>	<u><u>\$28,970</u></u>	<u><u>\$29,370</u></u>

## GAME FUND REVENUE SOURCES

### Licenses and Fees

Actual		Estimated	
1974-75	\$13,892,847	1980-81	\$15,924,100
1975-76	14,480,131	1981-82	15,924,100
1976-77	14,543,610	1982-83	16,250,000
1977-78	14,713,912	1983-84	16,600,000
1978-79	14,528,918	1984-85	16,950,000
1979-80	15,406,680	1985-86	17,300,000

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	
1974-75	\$390,592	1980-81	\$550,000
1975-76	497,624	1981-82	550,000
1976-77	435,784	1982-83	550,000
1977-78	487,650	1983-84	550,000
1978-79	483,474	1984-85	550,000
1979-80	542,422	1985-86	550,000

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

### Miscellaneous Revenues

Actual		Estimated	
1974-75	\$5,426,468	1980-81	\$5,621,500
1975-76	4,469,520	1981-82	5,666,500
1976-77	5,547,514	1982-83	5,870,000
1977-78	3,394,592	1983-84	5,920,000
1978-79	5,226,208	1984-85	5,970,000
1979-80	5,826,620	1985-86	6,020,000

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

## GAME FUND REVENUE DETAIL

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Licenses and Fees</b>			
Resident Hunting Licenses .....	\$ 7,816,683	\$ 7,800,000	\$ 7,800,000
Resident Junior Hunting Licenses .....	770,104	750,000	750,000
Nonresident Hunting Licenses .....	4,339,668	4,800,000	4,800,000
Special Game Permits .....	49,674	44,000	44,000
Special Antlerless Deer Licenses .....	1,262,676	1,232,000	1,232,000
Special Archery Licenses .....	506,722	525,000	525,000
Nonresident Trapping Licenses .....	3,850	4,000	4,000
Special Three-day Nonresident Regulated Shooting Ground Licenses .....	4,312	4,100	4,100
Resident Senior Hunting Licenses .....	304,721	310,000	310,000
Muzzle-loading Hunting Licenses .....	195,050	300,000	300,000
Right of Way Licenses .....	153,220	155,000	155,000
<b>TOTAL</b> .....	<u>\$15,406,680</u>	<u>\$15,924,100</u>	<u>\$15,924,100</u>
<b>Fines and Penalties</b>			
Game Law Fines .....	\$ 542,422	\$ 550,000	\$ 550,000
<b>TOTAL</b> .....	<u>\$ 542,422</u>	<u>\$ 550,000</u>	<u>\$ 550,000</u>
<b>Miscellaneous Revenue</b>			
Sale of Coal .....	\$ 293,834	\$ 315,000	\$ 380,000
Sale of Wood Products .....	1,730,325	1,750,000	2,000,000
Interest on Deposits .....	27,000	20,000	20,000
Sale of Publications .....	106,531	105,000	105,000
Sale of Unserviceable Property .....	9,721	9,000	10,000
Sale of Skins and Guns .....	56,383	55,000	55,000
Rental of State Property .....	10,108	8,000	8,000
Miscellaneous Revenue .....	29,707	30,000	30,000
Interest on Securities .....	2,738,988	2,300,000	2,020,000
Gas and Oil Ground Rentals and Royalties .....	120,315	360,000	360,000
Refund of Expenditures Not Credited to Appropriations .....	17,007	16,000	16,000
Sale of Nonusable Property .....	3,717	5,000	14,000
Miscellaneous Revenue License Division .....	1,140	1,000	1,000
Redeposit of Checks .....	1,230	1,000	1,000
Sale of Game News .....	536,214	508,000	508,000
Sale of Miscellaneous Mineral Permits .....	384	500	500
Sale of Stone, Sand, Gravel and Limestone .....	19,270	10,000	10,000
Sale of Grain and Hay .....	83,290	84,000	84,000
Sale of Maps .....	4,735	4,000	4,000
Wildlife Management Promotional Revenue .....	36,616	40,000	40,000
Condemnation Awards Received .....	105	.....	.....
<b>TOTAL</b> .....	<u>\$ 5,826,620</u>	<u>\$ 5,621,500</u>	<u>\$ 5,666,500</u>
<b>TOTAL REVENUES</b> .....	<u>\$21,775,722</u>	<u>\$22,095,600</u>	<u>\$22,140,600</u>
<b>Augmentations</b>			
Sale of Automobiles and Other Vehicles .....	\$ 84,425	\$ 150,000	\$ 150,000
Department of the Interior-Heritage Conservation and Recreation Services .....	163,208	1,000,000	1,000,000
Federal Reimbursement — Pittman Robinson Act .....	3,935,687	3,990,000	4,240,000
Endangered Species Program .....	49,486	76,000	100,000
Fish and Wildlife Act of 1956 .....	6,792	10,000	10,000
<b>TOTAL</b> .....	<u>\$ 4,239,598</u>	<u>\$ 5,226,000</u>	<u>\$ 5,500,000</u>
<b>TOTAL RECEIPTS</b> .....	<u>\$26,015,320</u>	<u>\$27,321,600</u>	<u>\$27,640,600</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)	
	1980-81	1981-82
	<u>                    </u>	<u>                    </u>
<b>Beginning Balance</b> .....	\$ 7,595	\$ 8,343
<b>Receipts:</b>		
Revenue Estimate .....	17,463	18,277
Prior Year Lapses .....	424	.....
	<u>                    </u>	<u>                    </u>
<b>Funds Available</b> .....	\$25,482	\$26,620
<b>Expenditures:</b>		
Appropriated .....	\$17,339	\$19,346
Less Current Year Lapses .....	<u>          -200</u>	<u>          .....</u>
Estimated Expenditures .....	<u>          -17,139</u>	<u>          -19,346</u>
<b>Ending Balance</b> .....	<u>          \$ 8,343</u>	<u>          \$ 7,274</u>

**Summary by Department**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Fish Commission</b>			
<b>General Government</b>			
General Operations .....	\$10,303	\$11,908	\$13,389
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 2
<b>Department of General Services</b>			
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 63	\$ 65	\$ 63
<b>Total State Funds</b> .....	<u>\$10,367</u>	<u>\$11,974</u>	<u>\$13,454</u>
Federal Funds .....	\$ 1,435	\$ 1,031	\$ 1,320
Other Funds .....	3,415	4,334	4,572
<b>FUND TOTAL</b> .....	<u>\$15,217</u>	<u>\$17,339</u>	<u>\$19,346</u>

## FISH FUND SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Estimated	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
Licenses and Fees .....	\$ 9,301	\$10,133	\$10,318	\$10,364	\$10,405	\$10,421	\$10,453
Fines and Penalties .....	219	245	260	260	260	260	260
Miscellaneous .....	1,583	1,720	1,807	1,742	1,692	1,667	1,667
Total Fish Fund Revenues, .....	<u>\$11,103</u>	<u>\$12,098</u>	<u>\$12,385</u>	<u>\$12,366</u>	<u>\$12,357</u>	<u>\$12,348</u>	<u>\$12,380</u>
Augmentations .....	\$ 4,850	\$ 5,365	\$ 5,892	\$ 6,228	\$ 6,598	\$ 6,944	\$ 7,316
TOTAL FISH FUND RECEIPTS .....	<u>\$15,953</u>	<u>\$17,463</u>	<u>\$18,277</u>	<u>\$18,594</u>	<u>\$18,955</u>	<u>\$19,292</u>	<u>\$19,696</u>

## FISH FUND REVENUE SOURCES

### Licenses and Fees

Actual	/	Estimated	
1974-75 .....	\$7,422,752	1980-81 .....	\$10,133,000
1975-76 .....	7,053,443	1981-82 .....	10,318,000
1976-77 .....	7,446,305	1982-83 .....	10,364,000
1977-78 .....	7,118,382	1983-84 .....	10,405,000
1978-79 .....	8,448,542	1984-85 .....	10,421,000
1979-80 .....	9,301,263	1985-86 .....	10,453,000

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 \$14.00 fee. Tourist licenses, valid for a period of seven 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		
1974-75 .....	\$158,914	1980-81 .....	\$245,000
1975-76 .....	155,145	1981-82 .....	260,000
1976-77 .....	174,684	1982-83 .....	260,000
1977-78 .....	148,284	1983-84 .....	260,000
1978-79 .....	196,195	1984-85 .....	260,000
1979-80 .....	219,129	1985-86 .....	260,000

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		
1974-75 .....	\$1,653,975	1980-81 .....	\$1,720,000
1975-76 .....	1,224,606	1981-82 .....	1,807,000
1976-77 .....	1,366,198	1982-83 .....	1,742,000
1977-78 .....	934,494	1983-84 .....	1,692,000
1978-79 .....	1,135,671	1984-85 .....	1,667,000
1979-80 .....	1,582,996	1985-86 .....	1,667,000

The Commonwealth receives contributions for restocking of streams principally from persons or concerns that pollute, dam, or interfere with fish propagation and survival. Monies are received from the Commission publication, THE PENNSYLVANIA ANGLER, from the sale of unservicable and confiscated property and from other miscellaneous sources.



## FISH FUND REVENUE DETAIL

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Licenses and Fees</b>			
Resident Fishing Licenses . . . . .	\$ 8,266,351	\$ 9,000,000	\$ 9,135,000
Resident Senior Fishing Licenses . . . . .	139,424	155,000	161,200
Nonresident Fishing Licenses . . . . .	598,887	630,000	651,000
Tourist Fishing Licenses . . . . .	141,500	154,000	160,000
Lake Erie Licenses . . . . .	1,610	2,000	2,000
Commercial Hatchery Licenses . . . . .	5,275	6,000	6,000
Fee—Fishing Lake Licenses . . . . .	7,590	8,000	8,000
Miscellaneous Permits and Fees . . . . .	6,402	7,000	7,000
<b>Technical Service Fees—Non-Government</b>			
Organizations . . . . .	295	300	300
Scientific Collector's Permits . . . . .	3,830	4,700	5,000
Lifetime Fishing Licenses — Senior Resident . . . . .	120,335	136,000	142,500
Membership Fees — Pennsylvania League of Angling Youth . . . . .	9,764	30,000	40,000
<b>TOTAL</b> . . . . .	<u>\$ 9,301,263</u>	<u>\$10,133,000</u>	<u>\$10,318,000</u>
<b>Fines and Penalties</b>			
Fish Law Fines . . . . .	\$ 219,129	\$ 245,000	\$ 260,000
<b>TOTAL</b> . . . . .	<u>\$ 219,129</u>	<u>\$ 245,000</u>	<u>\$ 260,000</u>
<b>Miscellaneous Revenue</b>			
Interest on Deposits . . . . .	\$ 217	\$ 2,000	\$ 2,000
Sale of Publications . . . . .	14,244	20,000	25,000
Sale of Unserviceable Property . . . . .	2,066	3,000	5,000
Contributions for Restocking Streams . . . . .	107,100	185,000	185,000
Miscellaneous Revenue . . . . .	93,986	107,400	113,600
<b>Refund of Expenditures not Credited</b>			
to Appropriations . . . . .	56,464	64,500	68,200
Interest on Securities . . . . .	753,931	750,000	750,000
Rental of Fish Commission Property . . . . .	34,584	60,000	70,000
Income from Sand and Gravel Dredging . . . . .	284,797	300,000	350,000
In Lieu Payments for Fishways . . . . .	100,000	75,000	75,000
Redeposit of Checks . . . . .	1,111	1,300	1,300
Sale of Pennsylvania Angler . . . . .	132,974	150,000	160,000
Sale of Patches . . . . .	1,522	1,800	1,900
<b>TOTAL</b> . . . . .	<u>\$ 1,582,996</u>	<u>\$ 1,720,000</u>	<u>\$ 1,807,000</u>
<b>TOTAL REVENUES</b> . . . . .	<u>\$11,103,388</u>	<u>\$12,098,000</u>	<u>\$12,385,000</u>
<b>Augmentations</b>			
Sale of Automobiles and Other Vehicles . . . . .	\$ 19,557	\$ 50,000	\$ 50,000
Reimbursement for Services—Boating Fund . . . . .	2,949,435	3,755,000	4,110,000
<b>Reimbursement for Services—Land and Water</b>			
Development Fund . . . . .	445,500	529,000	412,000
Federal Reimbursement . . . . .	1,115,369	1,031,000	1,320,000
Renovating — Pleasant Mount Hatchery — EDA . . . . .	319,621	. . . . .	. . . . .
<b>TOTAL</b> . . . . .	<u>\$ 4,849,482</u>	<u>\$ 5,365,000</u>	<u>\$ 5,892,000</u>
<b>TOTAL RECEIPTS</b> . . . . .	<u>\$15,952,870</u>	<u>\$17,463,000</u>	<u>\$18,277,000</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)	
	1980-81	1981-82
	<u>                    </u>	<u>                    </u>
<b>Beginning Balance</b> .....	\$4,160	\$3,150
<b>Receipts:</b>		
Revenue Estimate .....	2,748	2,881
Prior Year Lapses .....	.....	.....
	<u>                    </u>	<u>                    </u>
<b>Funds Available</b> .....	\$6,908	\$6,031
<b>Expenditures:</b>		
Appropriated .....	\$3,758	\$4,114
Less Current Year Lapses .....	.....	.....
	<u>                    </u>	<u>                    </u>
Estimated Expenditures .....	-3,758	-4,114
	<u>                    </u>	<u>                    </u>
<b>Ending Balance</b> .....	<u>\$3,150</u>	<u>\$1,917</u>

**BOATING FUND**

**Summary by Department**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Fish Commission</b>			
<b>General Government</b>			
General Operations .....	\$2,923	\$3,598	\$3,985
<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	\$ 2
<b>Total State Funds</b> .....	<u>\$2,926</u>	<u>\$3,601</u>	<u>\$3,989</u>
Federal Funds .....	\$ 22	\$ 132	\$ 100
Other Funds .....	4	25	25
<b>FUND TOTAL</b> .....	<u>\$2,952</u>	<u>\$3,758</u>	<u>\$4,114</u>

## BOATING FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Estimated	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
Licenses and Fees .....	\$ 911	\$ 941	\$ 966	\$ 991	\$1,016	\$1,016	\$1,016
Fines and Penalties .....	63	70	75	80	85	90	95
Miscellaneous .....	1,919	1,580	1,715	1,820	1,860	1,915	2,010
Total Boating Fund Revenues .....	<u>\$2,893</u>	<u>\$2,591</u>	<u>\$2,756</u>	<u>\$2,891</u>	<u>\$2,961</u>	<u>\$3,021</u>	<u>\$3,121</u>
Augmentations .....	\$ 26	\$ 157	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125
TOTAL BOATING FUND RECEIPTS ..	<u><u>\$2,919</u></u>	<u><u>\$2,748</u></u>	<u><u>\$2,881</u></u>	<u><u>\$3,016</u></u>	<u><u>\$3,086</u></u>	<u><u>\$3,146</u></u>	<u><u>\$3,246</u></u>

## BOATING FUND REVENUE SOURCES

### Licenses and Fees

Actual		Estimated	
1974-75	\$648,493	1980-81	\$ 941,000
1975-76	708,444	1981-82	966,000
1976-77	768,596	1982-83	991,889
1977-78	849,598	1983-84	1,016,000
1978-79	895,096	1984-85	1,016,000
1979-80	910,889	1985-86	1,016,000

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	
1974-75	\$21,177	1980-81	\$70,000
1975-76	31,031	1981-82	75,000
1976-77	35,087	1982-83	80,000
1977-78	31,512	1983-84	85,000
1978-79	42,381	1984-85	90,000
1979-80	62,938	1985-86	95,000

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

### Miscellaneous Revenue

Actual		Estimated	
1974-75	\$1,095,604	1980-81	\$1,580,000
1975-76	1,443,556	1981-82	1,715,000
1976-77	1,312,428	1982-83	1,820,000
1977-78	1,464,324	1983-84	1,860,000
1978-79	1,514,403	1984-85	1,915,000
1979-80	1,918,981	1985-86	2,010,000

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.

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Licenses and Fees</b>			
Motor Boat Registration Fees .....	\$ 13,464	\$ 15,000	\$ 15,000
Boat Mooring Permits—Walnut Creek Access .....	896,237	925,000	950,000
Boat Capacity Plate Fees .....	1,188	1,000	1,000
TOTAL .....	\$ 910,889	\$ 941,000	\$ 966,000
<b>Fines and Penalties</b>			
Motor Boat Fines .....	\$ 62,938	\$ 70,000	\$ 75,000
TOTAL .....	\$ 62,938	\$ 70,000	\$ 75,000
<b>Miscellaneous</b>			
Liquid Fuels Tax .....	\$1,045,451	\$1,050,000	\$1,175,000
Miscellaneous .....	389,999	30,000	40,000
Interest on Securities .....	483,531	500,000	500,000
TOTAL .....	\$1,918,981	\$1,580,000	\$1,715,000
TOTAL REVENUES .....	\$2,892,808	\$2,591,000	\$2,756,000
<b>Augmentations</b>			
Sale of Automobiles .....	\$ 3,969	\$ 25,000	\$ 25,000
Federal Reimbursement — Heritage Conservation and Recreation Service .....	22,692	132,000	100,000
TOTAL .....	\$ 26,661	\$ 157,000	\$ 125,000
TOTAL RECEIPTS .....	\$2,919,469	\$2,748,000	\$2,881,000

# 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)

	1980-81	1981-82
<b>Beginning Balance</b> .....	\$1,033	\$1,317
<b>Receipts:</b>		
Revenue Estimate .....	5,883	6,117
<b>Funds Available</b> .....	<u>\$6,916</u>	<u>\$7,434</u>
<b>Expenditures:</b>		
Appropriated .....	<u>\$5,599</u>	<u>\$5,872</u>
Estimated Expenditures .....	<u>-5,599</u>	<u>-5,872</u>
<b>Ending Balance</b> .....	<u><u>\$1,317</u></u>	<u><u>\$1,562</u></u>

**BANKING DEPARTMENT FUND**

**Summary by Department**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Banking Department</b>			
<b>General Government</b>			
General Operations .....	\$5,091	\$5,598	\$5,870
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 2
FUND TOTAL .....	<u>\$5,092</u>	<u>\$5,599</u>	<u>\$5,872</u>

## BANKING DEPARTMENT FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Estimated	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
Licenses and Fees .....	\$5,426	\$5,772	\$6,004	\$6,366	\$6,778	\$7,196	\$7,654
Fines and Penalties .....	1	2	2	2	2	2	2
Miscellaneous Revenues .....	140	109	111	111	110	111	112
TOTAL BANKING DEPARTMENT FUND REVENUES .....	\$5,567	\$5,883	\$6,117	\$6,479	\$6,890	\$7,309	\$7,768

## BANKING DEPARTMENT FUND REVENUE SOURCES

### Licenses and Fees

Actual		Estimated	
1974-75	\$3,380,964	1980-81	\$5,771,800
1975-76	3,699,515	1981-82	6,004,500
1976-77	4,050,294	1982-83	6,366,000
1977-78	4,949,567	1983-84	6,778,000
1978-79	4,812,692	1984-85	7,196,000
1979-80	5,426,733	1985-86	7,654,000

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

### Fines and Penalties

Actual		Estimated	
1974-75	\$ . . . .	1980-81	\$2,000
1975-76	\$ 100	1981-82	2,000
1976-77	. . . .	1982-83	2,000
1977-78	1,775	1983-84	2,000
1978-79	990	1984-85	2,000
1979-80	675	1985-86	2,000

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

### Miscellaneous Revenues

Actual		Estimated	
1974-75	\$ 27,884	1980-81	\$108,700
1975-76	18,405	1981-82	110,700
1976-77	18,077	1982-83	111,000
1977-78	16,061	1983-84	110,000
1978-79	61,455	1984-85	111,000
1979-80	139,573	1985-86	112,000

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

## BANKING DEPARTMENT FUND REVENUE DETAIL

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

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Licenses and Fees</b>			
Examination Fees .....	\$ 1,055	.....	.....
Installment Sellers of Motor Vehicles License Fees .....	5,025	.....	.....
Banking — Examinations .....	2,317,994	\$2,333,000	\$2,441,000
Banking — Overhead Assessments .....	1,310,225	1,460,000	1,533,000
Banking — Application Fees .....	37,900	38,000	35,000
Banking — Publications .....	4,187	2,500	2,000
Banking — Miscellaneous Fees .....	1,215	1,200	1,200
Savings Association — Examinations .....	384,687	541,000	561,000
Savings Association — Overhead Assessments .....	289,094	340,000	357,000
Savings Association — Application Fees .....	4,200	4,500	5,500
Savings Association — Publication .....	612	500	600
Consumer Credit — Examinations .....	498,994	507,300	540,000
Consumer Credit — Overhead Assessments .....	64,670	46,000	49,000
Consumer Credit — Pawnbroker Licenses .....	2,800	2,800	2,900
Consumer Credit — Installment Seller Licenses .....	97,125	95,000	87,200
Consumer Credit — Consumer Discount Company Licenses .....	251,200	245,000	235,000
Consumer Credit — Money Transmitter Licenses .....	5,000	3,000	4,200
Consumer Credit — Sales Finance Licenses .....	141,900	143,000	143,000
Consumer Credit — Collector Repossessor Licenses .....	8,850	9,000	6,900
TOTAL .....	\$5,426,733	\$5,771,800	\$6,004,500
<b>Fines and Penalties</b>			
Banking Fines and Penalties .....	\$ 675	\$ 2,000	\$ 2,000
TOTAL .....	\$ 675	\$ 2,000	\$ 2,000
<b>Miscellaneous Revenues</b>			
Interest on Securities .....	\$ 138,925	\$ 108,000	\$ 110,000
Sale of Unserviceable Property .....	2	100	100
Redeposit of Checks .....	97	100	100
Miscellaneous .....	549	500	500
TOTAL .....	\$ 139,573	\$ 108,700	\$ 110,700
TOTAL REVENUES .....	\$5,566,981	\$5,882,500	\$6,117,200

# 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)	
	1980-81	1981-82
	<u>                    </u>	<u>                    </u>
<b>Beginning Balance</b> .....	\$ 142	\$ 156
<b>Receipts:</b>		
Revenue Estimate .....	\$ 619	\$ 660
Transfer from General Fund .....	875	850
Total Receipts .....	<u>1,494</u>	<u>1,510</u>
Prior Year Lapses .....	4	.....
<b>Funds Available</b> .....	<u>\$1,640</u>	<u>\$1,666</u>
<b>Expenditures:</b>		
Appropriated .....	\$1,484	\$1,557
Less Current Year Lapses .....	.....	.....
Estimated Expenditures .....	<u>-1,484</u>	<u>-1,557</u>
<b>Ending Balance</b> .....	<u><u>\$ 156</u></u>	<u><u>\$ 109</u></u>

# MILK MARKETING FUND

## Summary by Department

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Milk Marketing Board</b>			
General Government .....	\$ 479	\$ 605	\$ 662
<b>Treasury Department</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 2
Refund Milk Marketing License and Fees .....	.....	3	3
DEPARTMENT TOTAL .....	<u>\$ 1</u>	<u>\$ 4</u>	<u>\$ 5</u>
<b>Total State Funds</b> .....	<u>\$ 480</u>	<u>\$ 609</u>	<u>\$ 667</u>
Other Funds .....	\$ 875	\$ 875	\$ 890
<b>FUND TOTAL</b> .....	<u>\$1,355</u>	<u>\$1,484</u>	<u>\$1,557</u>



## MILK MARKETING FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Estimated	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
Licenses and Fees .....	\$ 306	\$ 583	\$ 583	\$ 583	\$ 583	\$ 583	\$ 583
Fines and Penalties .....	7	5	5	5	5	5	5
Miscellaneous Revenue .....	74	31	32	32	32	32	32
Total Milk Marketing Fund Revenues.	<u>\$ 387</u>	<u>\$ 619</u>	<u>\$ 620</u>	<u>\$ 620</u>	<u>\$ 620</u>	<u>\$ 620</u>	<u>\$ 620</u>
Augmentations .....	<u>\$ 875</u>	<u>\$ 875</u>	<u>\$ 890</u>	<u>\$1,015</u>	<u>\$1,190</u>	<u>\$1,315</u>	<u>\$1,490</u>
TOTAL MILK MARKETING FUND RECEIPTS .....	<u><u>\$1,262</u></u>	<u><u>\$1,494</u></u>	<u><u>\$1,510</u></u>	<u><u>\$1,635</u></u>	<u><u>\$1,810</u></u>	<u><u>\$1,935</u></u>	<u><u>\$2,110</u></u>

## MILK MARKETING FUND REVENUE SOURCES

### Licenses and Fees

Actual		Estimated	
1974-75 .....	\$443,500	1980-81 .....	\$582,620
1975-76 .....	313,195	1981-82 .....	582,620
1976-77 .....	423,254	1982-83 .....	583,000
1977-78 .....	294,734	1983-84 .....	583,000
1978-79 .....	747,796	1984-85 .....	583,000
1979-80 .....	305,584	1985-86 .....	583,000

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	
1974-75 .....	\$ 7,750	1980-81 .....	\$5,000
1975-76 .....	2,050	1981-82 .....	5,000
1976-77 .....	11,875	1982-83 .....	5,000
1977-78 .....	2,150	1983-84 .....	5,000
1978-79 .....	2,975	1984-85 .....	5,000
1979-80 .....	7,500	1985-86 .....	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	
1974-75 .....	\$41,268	1980-81 .....	\$31,500
1975-76 .....	29,182	1981-82 .....	32,000
1976-77 .....	15,773	1982-83 .....	32,000
1977-78 .....	11,773	1983-84 .....	32,000
1978-79 .....	26,758	1984-85 .....	32,000
1979-80 .....	73,960	1985-86 .....	32,000

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

## MILK MARKETING FUND REVENUE DETAIL

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

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Licenses and Fees</b>			
Milk Dealers Licenses .....	\$ 255,839	\$ 530,100	\$ 530,100
Milk Dealers License Transfer Fees .....	20	20	20
Weighing or Measuring Permit Fees .....	.....	.....	.....
Milk Testers Certificate Fees .....	7,900	8,000	8,000
Milk Weighers Certificate Fees .....	25,605	25,600	25,600
Milk Testers and Weighers Examination Fees .....	5,210	4,900	4,900
Milk Haulers Licenses Fees .....	11,010	14,000	14,000
<b>TOTAL</b> .....	<b>\$ 305,584</b>	<b>\$ 582,620</b>	<b>\$ 582,620</b>
 <b>Fines and Penalties</b>			
Milk Marketing Act Fines .....	\$ 7,500	\$ 5,000	\$ 5,000
<b>TOTAL</b> .....	<b>\$ 7,500</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
 <b>Miscellaneous Revenue</b>			
Interest on Securities .....	\$ 73,169	\$ 30,500	\$ 31,000
Other .....	286	500	500
Redeposit on Checks .....	250	250	250
Interest on Deposits .....	255	250	250
<b>TOTAL</b> .....	<b>\$ 73,960</b>	<b>\$ 31,500</b>	<b>\$ 32,000</b>
<b>TOTAL REVENUES</b> .....	<b>\$ 387,044</b>	<b>\$ 619,120</b>	<b>\$ 619,620</b>
 <b>Augmentations</b>			
Appropriation from General Fund .....	\$ 875,000	\$ 875,000	\$ 850,000
Sale of Motor Vehicles .....	.....	.....	.....
Security Fund .....	.....	.....	40,000
<b>TOTAL</b> .....	<b>\$ 875,000</b>	<b>\$ 875,000</b>	<b>\$ 890,000</b>
<b>TOTAL RECEIPTS</b> .....	<b>\$1,262,044</b>	<b>\$1,494,120</b>	<b>\$1,509,620</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)	
	1980-81	1981-82
<b>Beginning Balance</b> .....	\$ 242	\$ 305
<b>Receipts:</b>		
Revenue Estimate .....	\$1,244	\$1,307
Transfer from General Fund .....	950	950
<b>Total Receipts</b> .....	<u>2,194</u>	<u>2,257</u>
Prior Year Lapses .....	156	.....
<b>Funds Available</b> .....	<u>\$2,592</u>	<u>\$2,562</u>
<b>Expenditures:</b>		
Appropriated .....	\$2,287	\$2,373
Less Current Year Lapses .....	.....	.....
<b>Estimated Expenditures</b> .....	<u>-2,287</u>	<u>-2,373</u>
<b>Ending Balance</b> .....	<u><u>\$ 305</u></u>	<u><u>\$ 189</u></u>

## STATE FARM PRODUCTS SHOW FUND

### Summary by Department

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Department of Agriculture</b>			
<b>General Government</b>			
General Operations .....	\$1,284	\$1,336	\$1,421
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 2
<b>Total State Funds</b> .....	<u>\$1,285</u>	<u>\$1,337</u>	<u>\$1,423</u>
Other Funds .....	\$1,135	\$ 950	\$ 950
<b>FUND TOTAL</b> .....	<u>\$2,420</u>	<u>\$2,287</u>	<u>\$2,373</u>

## STATE FARM PRODUCTS SHOW FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
	Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
Fees.....	\$ 243	\$ 244	\$ 257	\$ 262	\$ 267	\$ 272	\$ 278
Miscellaneous .....	982	1,000	1,050	1,071	1,092	1,114	1,136
Total State Farm Products Show Fund Revenues.....	<u>\$1,225</u>	<u>\$1,244</u>	<u>\$1,307</u>	<u>\$1,333</u>	<u>\$1,359</u>	<u>\$1,386</u>	<u>\$1,414</u>
Augmentations .....	<u>\$1,135</u>	<u>\$ 950</u>	<u>\$ 950</u>	<u>\$1,100</u>	<u>\$1,300</u>	<u>\$1,500</u>	<u>\$1,700</u>
TOTAL STATE FARM PRODUCTS SHOW FUND RECEIPTS.....	<u>\$2,360</u>	<u>\$2,194</u>	<u>\$2,257</u>	<u>\$2,433</u>	<u>\$2,659</u>	<u>\$2,886</u>	<u>\$3,114</u>

## STATE FARM PRODUCTS SHOW FUND REVENUE SOURCES

### Fees

	Actual		Estimated
1974-75 .....	\$120,157	1980-81 .....	\$244,000
1975-76 .....	154,179	1981-82 .....	256,500
1976-77 .....	155,446	1982-83 .....	262,000
1977-78 .....	152,051	1983-84 .....	267,000
1978-79 .....	249,154	1984-85 .....	272,000
1979-80 .....	242,893	1985-86 .....	278,000

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
1974-75 .....	\$579,350	1980-81 .....	\$1,000,000
1975-76 .....	756,647	1981-82 .....	1,050,000
1976-77 .....	733,014	1982-83 .....	1,071,000
1977-78 .....	809,674	1983-84 .....	1,092,000
1978-79 .....	849,017	1984-85 .....	1,114,000
1979-80 .....	982,211	1985-86 .....	1,136,000

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.

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Fees</b>			
Exhibit Fees — Competitive — Farm Show .....	\$ 7,811	\$ 8,000	\$ 8,400
Exhibit Fees — Competitive — Farm Equipment Expo ..	2,108	2,000	2,100
Exhibit Fees — Commercial .....	156,509	157,000	165,000
Exhibit Fees — Other .....	76,465	77,000	81,000
<b>TOTAL</b> .....	<b>\$ 242,893</b>	<b>\$ 244,000</b>	<b>\$ 256,500</b>
<b>Miscellaneous Revenue</b>			
Concession Revenue .....	\$ 212,913	\$ 213,000	\$ 224,000
Service Charges .....	95,774	102,000	107,000
Rentals .....	377,127	377,000	395,000
Sale of Exhibits — Net Proceeds .....	5,646	6,000	6,000
Miscellaneous Revenue .....	10,296	10,000	11,000
Refund of Expenditures Not Credited to Appropriations .....	.....	10,000	11,000
Interest on Securities .....	79,794	80,000	84,000
Parking Fees .....	180,324	182,000	191,000
Redeposit of Checks .....	266	.....	.....
Salary Reimbursement — Dairy and Livestock Association .....	20,071	20,000	21,000
<b>TOTAL</b> .....	<b>\$ 982,211</b>	<b>\$1,000,000</b>	<b>\$1,050,000</b>
<b>TOTAL REVENUES</b> .....	<b>\$1,225,104</b>	<b>\$1,244,000</b>	<b>\$1,306,500</b>
<b>Augmentations</b>			
Transfer from General Fund .....	\$1,135,000	\$ 950,000	\$ 950,000
<b>TOTAL</b> .....	<b>\$1,135,000</b>	<b>\$ 950,000</b>	<b>\$ 950,000</b>
<b>TOTAL RECEIPTS</b> .....	<b>\$2,360,104</b>	<b>\$2,194,000</b>	<b>\$2,256,500</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)	
	1980-81	1981-82
	<u>                    </u>	<u>                    </u>
<b>Beginning Balance</b> .....	\$2,823	\$2,968
<b>Receipts:</b>		
Revenue Estimate .....	5,460	5,460
Prior Year Lapses .....	10	.....
	<u>                    </u>	<u>                    </u>
<b>Funds Available</b> .....	\$8,293	\$8,428
<b>Expenditures:</b>		
Appropriated .....	\$5,325	\$5,441
Less Current Year Lapses .....	.....	.....
	<u>                    </u>	<u>                    </u>
Estimated Expenditures .....	-5,325	-5,441
	<u>                    </u>	<u>                    </u>
<b>Ending Balance</b> .....	<u><u>\$2,968</u></u>	<u><u>\$2,987</u></u>

**STATE HARNESS RACING FUND**

**Summary by Department**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Department of Agriculture</b>			
<b>General Government</b>			
Harness Racing Commission .....	\$1,820	\$2,047	\$2,019
Fair Fund Administration .....	234	258	265
Subtotal .....	\$2,054	\$2,305	\$2,284
<b>Grants and Subsidies</b>			
Transfer to General Fund .....	\$ 2,796	\$ 2,456	\$ 2,582
Transfer to Fair Fund .....	418	367	386
Subtotal .....	\$3,214	\$2,823	\$2,968
DEPARTMENT TOTAL .....	\$5,268	\$5,128	\$5,252
<b>Department of Revenue</b>			
<b>General Government</b>			
Administration of Collections—Harness Racing .....	\$ 123	\$ 196	\$ 187
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 2
FUND TOTAL .....	\$5,392	\$5,325	\$5,441

## STATE HARNESS RACING FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Estimated	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
Tax Revenue .....	\$4,584	\$4,310	\$4,310	\$4,310	\$4,310	\$4,310	\$4,310
Licenses and Fees .....	293	430	430	430	430	430	430
Fines and Penalties .....	24	20	20	20	20	20	20
Miscellaneous Revenues .....	730	700	700	700	700	700	700
TOTAL STATE HARNESS RACING FUND RECEIPTS .....	<u>\$5,631</u>	<u>\$5,460</u>	<u>\$5,460</u>	<u>\$5,460</u>	<u>\$5,460</u>	<u>\$5,460</u>	<u>\$5,460</u>

## STATE HARNESS RACING FUND REVENUE SOURCES

### Tax Revenue

	Actual		Estimated
1974-75 .....	\$7,874,872	1980-81 .....	\$4,310,000
1975-76 .....	6,013,932	1981-82 .....	4,310,000
1976-77 .....	4,765,264	1982-83 .....	4,310,000
1977-78 .....	5,450,155	1983-84 .....	4,310,000
1978-79 .....	4,415,847	1984-85 .....	4,310,000
1979-80 .....	4,583,836	1985-86 .....	4,310,000

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

### Licenses and Fees

	Actual		Estimated
1974-75 .....	\$143,788	1980-81 .....	\$430,000
1975-76 .....	184,275	1981-82 .....	430,000
1976-77 .....	248,327	1982-83 .....	430,000
1977-78 .....	274,765	1983-84 .....	430,000
1978-79 .....	278,025	1984-85 .....	430,000
1979-80 .....	293,021	1985-86 .....	430,000

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

### Fines and Penalties

	Actual		Estimated
1974-75 .....		1980-81 .....	\$20,000
1975-76 .....		1981-82 .....	20,000
1976-77 .....		1982-83 .....	20,000
1977-78 .....	\$ 8,530	1983-84 .....	20,000
1978-79 .....	9,607	1984-85 .....	20,000
1979-80 .....	24,305	1985-86 .....	20,000

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

## STATE HARNESS RACING FUND REVENUE SOURCES

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### Miscellaneous Revenues

Actual		Estimated	
1974-75 .....	\$480,949	1980-81 .....	\$700,000
1975-76 .....	477,816	1981-82 .....	700,000
1976-77 .....	531,544	1982-83 .....	700,000
1977-78 .....	583,640	1983-84 .....	700,000
1978-79 .....	620,480	1984-85 .....	700,000
1979-80 .....	730,386	1985-86 .....	700,000

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.

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Tax Revenue</b>			
State Admission Tax .....	\$ 120,783	\$ 110,000	\$ 110,000
Wagering Tax .....	4,463,053	4,200,000	4,200,000
TOTAL .....	\$4,583,836	\$4,310,000	\$4,310,000
<b>Licenses and Fees</b>			
Occupational License Fees .....	\$ 55,822	\$ 80,000	\$ 80,000
Pre and Post Racing Testing Laboratory Service Fees ..	237,199	350,000	350,000
TOTAL .....	\$ 293,021	\$ 430,000	\$ 430,000
<b>Fines and Penalties</b>			
Harness Racing Fines and Penalties .....	\$ 24,305	\$ 20,000	\$ 20,000
TOTAL .....	\$ 24,305	\$ 20,000	\$ 20,000
<b>Miscellaneous</b>			
Uncashed Tickets .....	\$ 236,527	\$ 200,000	\$ 200,000
Interest on Securities .....	468,678	470,000	470,000
Miscellaneous .....	7,381	10,000	10,000
Redeposit of Checks .....	25	.....	.....
Interest on Deposits .....	17,775	20,000	20,000
TOTAL .....	\$ 730,386	\$ 700,000	\$ 700,000
TOTAL REVENUE .....	\$5,631,548	\$5,460,000	\$5,460,000



# 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)	
	1980-81	1981-82
<b>Beginning Balance</b> .....	\$11,869	\$11,744
<b>Receipts:</b>		
Revenue Estimate .....	19,260	19,260
Prior Year Lapses .....	43	.....
<b>Funds Available</b> .....	<u>\$31,172</u>	<u>\$31,004</u>
<b>Expenditures:</b>		
Appropriated .....	\$19,428	\$19,403
Less Current Year Lapses .....	.....	.....
Estimated Expenditures .....	<u>- 19,428</u>	<u>- 19,403</u>
<b>Ending Balance</b> .....	<u><u>\$11,744</u></u>	<u><u>\$11,601</u></u>

# HORSE RACING FUND

## Summary by Department

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Horse Racing Commission</b>			
<b>General Government</b>			
General Operations .....	\$ 1,485	\$ 1,956	\$ 2,007
<b>Grants and Subsidies</b>			
Transfer to General Fund .....	\$15,258	\$15,032	\$14,967
Transfer to Fair Fund .....	2,280	2,246	2,237
Subtotal .....	\$17,538	\$17,278	\$17,204
DEPARTMENT TOTAL .....	<u>\$19,023</u>	<u>\$19,234</u>	<u>\$19,211</u>
<b>Department of Revenue</b>			
<b>General Government</b>			
Administration of Collections — Horse Racing .....	\$ 158	\$ 193	\$ 190
<b>Department of Treasury</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 2
FUND TOTAL .....	<u>\$19,182</u>	<u>\$19,428</u>	<u>\$19,403</u>

## STATE HORSE RACING FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Estimated	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
Tax Revenues.....	\$17,897	\$17,800	\$17,800	\$17,800	\$17,800	\$17,800	\$17,800
Licenses and Fees.....	121	130	130	130	130	130	130
Fines and Penalties.....	29	30	30	30	30	30	30
Miscellaneous.....	1,354	1,300	1,300	1,300	1,300	1,300	1,300
TOTAL STATE HORSE RACING FUND REVENUES.....	\$19,401	\$19,260	\$19,260	\$19,260	\$19,260	\$19,260	\$19,260

## STATE HORSE RACING FUND REVENUE SOURCES

### Tax Revenues

	Actual		Estimated
1974-75 .....	\$17,071,124	1980-81 .....	\$17,800,000
1975-76 .....	16,376,135	1981-82 .....	17,800,000
1976-77 .....	17,154,737	1982-83 .....	17,800,000
1977-78 .....	20,145,081	1983-84 .....	17,800,000
1978-79 .....	18,786,121	1984-85 .....	17,800,000
1979-80 .....	17,897,188	1985-86 .....	17,800,000

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
1974-75 .....	\$104,794	1980-81 .....	\$130,000
1975-76 .....	117,937	1981-82 .....	130,000
1976-77 .....	136,734	1982-83 .....	130,000
1977-78 .....	126,980	1983-84 .....	130,000
1978-79 .....	103,906	1984-85 .....	130,000
1979-80 .....	121,301	1985-86 .....	130,000

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

### Fines and Penalties

	Actual		Estimated
1974-75 .....		1980-81 .....	\$30,000
1975-76 .....		1981-82 .....	30,000
1976-77 .....		1982-83 .....	30,000
1977-78 .....	\$16,600	1983-84 .....	30,000
1978-79 .....	22,758	1984-85 .....	30,000
1979-80 .....	29,035	1985-86 .....	30,000

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

**STATE HORSE RACING FUND REVENUE SOURCES**

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**Miscellaneous Revenue**

Actual		Estimated	
1974-75 .....	\$ 855,116	1980-81 .....	\$1,300,000
1975-76 .....	733,015	1981-82 .....	1,300,000
1976-77 .....	646,591	1982-83 .....	1,300,000
1977-78 .....	671,551	1983-84 .....	1,300,000
1978-79 .....	959,064	1984-85 .....	1,300,000
1979-80 .....	1,353,376	1985-86 .....	1,300,000

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.

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Tax Revenue</b>			
State Admission Tax .....	\$ 745,872	\$ 600,000	\$ 600,000
Wagering Tax .....	16,086,335	16,100,000	16,100,000
Breakage Tax .....	1,064,981	1,100,000	1,100,000
TOTAL .....	\$17,897,188	\$17,800,000	\$17,800,000
<b>Licenses and Fees</b>			
License Fees .....	\$ 121,301	\$ 130,000	\$ 130,000
TOTAL .....	\$ 121,301	\$ 130,000	\$ 130,000
<b>Fines and Penalties</b>			
Horse Racing Fines and Penalties .....	\$ 29,035	\$ 30,000	\$ 30,000
TOTAL .....	\$ 29,035	\$ 30,000	\$ 30,000
<b>Miscellaneous</b>			
Uncashed Tickets .....	\$ 399,020	\$ 350,000	\$ 350,000
Interest on Securities .....	953,465	950,000	950,000
Miscellaneous .....	874	.....	.....
Redeposit of Checks .....	17	.....	.....
TOTAL .....	\$ 1,353,376	\$ 1,300,000	\$ 1,300,000
TOTAL REVENUES .....	\$19,400,900	\$19,260,000	\$19,260,000

# Pennsylvania Fair Fund

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



**Financial Statement**

	(Dollar Amounts in Thousands)	
	1980-81	1981-82
	<u>                    </u>	<u>                    </u>
<b>Beginning Balance</b> .....	\$ 84	\$ 170
<b>Receipts:</b>		
Revenue Estimate .....	2,702	2,713
Prior Year Lapses .....	188	.....
	<u>                    </u>	<u>                    </u>
<b>Funds Available</b> .....	\$2,974	\$2,883
<b>Expenditures:</b>		
Appropriated .....	\$2,804	\$2,697
Less Current Year Lapses .....	.....	.....
	<u>                    </u>	<u>                    </u>
Estimated Expenditures .....	-2,804	-2,697
	<u>                    </u>	<u>                    </u>
<b>Ending Balance</b> .....	<u>          \$ 170          </u>	<u>          \$ 186          </u>

**Summary by Department**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Department of Agriculture</b>			
<b>General Government</b>			
General Operations .....	\$2,957	\$2,803	\$2,695
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 2
 FUND TOTAL .....	<u>\$2,958</u>	<u>\$2,804</u>	<u>\$2,697</u>

## FAIR FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
1979-80 Actual	1980-81 Estimated	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated	
Miscellaneous .....	\$2,785	\$2,702	\$2,713	\$2,689	\$2,640	\$2,587	\$2,530
TOTAL FAIR FUND REVENUES .....	<u>\$2,785</u>	<u>\$2,702</u>	<u>\$2,713</u>	<u>\$2,689</u>	<u>\$2,640</u>	<u>\$2,587</u>	<u>\$2,530</u>

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**FAIR FUND REVENUE SOURCES****Miscellaneous Revenue**

Actual		Estimated	
1974-75 .....	\$2,954,478	1980-81 .....	\$ 2,702,172
1975-76 .....	2,976,110	1981-82 .....	2,713,000
1976-77 .....	2,775,941	1982-83 .....	2,689,000
1977-78 .....	2,585,890	1983-84 .....	2,640,000
1978-79 .....	2,948,644	1984-85 .....	2,587,000
1979-80 .....	2,785,356	1985-86 .....	2,530,000

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.

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Miscellaneous Revenues</b>			
Transfer from State Harness Racing Fund .....	\$ 417,780	\$ 367,037	\$ 386,000
Transfer from State Horse Racing Fund .....	2,279,970	2,246,135	2,237,000
Interest on Securities .....	87,606	89,000	90,000
<b>TOTAL REVENUES .....</b>	<u><u>\$2,785,356</u></u>	<u><u>\$2,702,172</u></u>	<u><u>\$2,713,000</u></u>

# Sire Stakes Fund

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

**SIRE STAKES FUND**

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1980-81	1981-82
<b>Beginning Balance</b> .....	\$2,020	\$1,990
<b>Receipts:</b>		
Revenue Estimate .....	2,020	2,020
Prior Year Lapses .....	.....	.....
	<hr/>	<hr/>
<b>Funds Available</b> .....	\$4,040	\$4,010
<b>Expenditures:</b>		
Appropriated .....	\$2,050	\$2,050
Less Current Year Lapses .....	.....	.....
	<hr/>	<hr/>
Estimated Expenditures .....	—2,050	—2,050
	<hr/>	<hr/>
<b>Ending Balance</b> .....	<u>\$1,990</u>	<u>\$1,960</u>

**Summary by Department**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Department of Agriculture</b>			
<b>General Government</b>			
Harness Racing Commission, General Operations.....	\$1,094	\$2,050	\$2,050
<b>FUND TOTAL.....</b>	<u>\$1,094</u>	<u>\$2,050</u>	<u>\$2,050</u>



## SIRE STAKES FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
	Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
Miscellaneous .....	\$2,146	\$2,020	\$2,020	\$2,020	\$2,020	\$2,020	\$2,020
<b>TOTAL SIRE STAKES FUND REVENUES .....</b>	<u><u>\$2,146</u></u>	<u><u>\$2,020</u></u>	<u><u>\$2,020</u></u>	<u><u>\$2,020</u></u>	<u><u>\$2,020</u></u>	<u><u>\$2,020</u></u>	<u><u>\$2,020</u></u>

## **SIRE STAKES FUND REVENUE SOURCES**

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### **Miscellaneous Revenue**

Actual		Estimated	
1974-75 .....	\$1,151,056	1980-81 .....	\$2,020,000
1975-76 .....	1,298,540	1981-82 .....	2,020,000
1976-77 .....	1,033,735	1982-83 .....	2,020,000
1977-78 .....	1,062,168	1983-84 .....	2,020,000
1978-79 .....	974,503	1984-85 .....	2,020,000
1979-80 .....	2,146,394	1985-86 .....	2,020,000

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.

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Miscellaneous Revenues</b>			
Breakage .....	\$ 627,110	\$ 570,000	\$ 570,000
Nominating and Sustaining Payments .....	351,505	370,000	370,000
Interest on Securities .....	121,792	120,000	120,000
Miscellaneous .....			
Wagering Tax .....	1,045,987	960,000	960,000
 TOTAL REVENUES .....	 \$2,146,394	 \$2,020,000	 \$2,020,000

# 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 inflation dividend program for the elderly.

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

**STATE LOTTERY FUND**

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1980-81	1981-82
<b>Beginning Balance</b> .....	\$80,253	\$62,682
<b>Receipts:</b>		
Revenue Estimate .....	223,179	256,037
Prior Year Lapses .....	15,843	.....
Reserve from Previous Year* .....	.....	32,820
	\$319,275	\$351,539
<b>Funds Available</b> .....		
<b>Expenditures:</b>		
Appropriated .....	\$223,773	\$248,367
Less Current Year Lapses .....	.....	.....
	\$223,773	\$248,367
Estimated Expenditures .....	-223,773	-248,367
Reserve for Current Year* .....	-32,820	-37,756
	\$ 62,682	\$ 65,416
<b>Ending Balance</b> .....		

\*Act No. 131 of 1979 provides the amount in the State Lottery Fund shall include the June 30 balance plus eighty percent of projected revenues after Lottery Fund administrative expenses for the subsequent fiscal year.

**STATE LOTTERY FUND**

**Summary by Department**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Department of Revenue</b>			
<b>General Government</b>			
General Operations .....	\$ 21,171	\$ 26,249	\$ 27,361
Payment of Prize Money .....	18,265	31,000	38,000
Payment of Commissions .....	635	900	900
Subtotal .....	<u>\$ 40,071</u>	<u>\$ 58,149</u>	<u>\$ 66,261</u>
<b>Grants and Subsidies</b>			
Property Tax and Rent Assistance for the Elderly .....	\$114,700	\$105,500	\$108,000
Senior Citizens Inflation Dividend .....	28,400	27,200	28,600
Subtotal .....	<u>\$143,100</u>	<u>\$132,700</u>	<u>\$136,600</u>
DEPARTMENT TOTAL .....	<u>\$183,171</u>	<u>\$190,849</u>	<u>\$202,861</u>
<b>Treasury Department</b>			
<b>General Government</b>			
Refunding State Lottery Monies .....	\$ 4	\$ 12	\$ 15
Replacement Checks .....	10	5	8
DEPARTMENT TOTAL .....	<u>\$ 14</u>	<u>\$ 17</u>	<u>\$ 23</u>
<b>Department of Transportation</b>			
<b>Grants and Subsidies</b>			
Free Transit for the Elderly .....	<u>\$ 17,669</u>	<u>\$ 31,996</u>	<u>\$ 29,890</u>
<b>Department of General Services</b>			
<b>General Government</b>			
Harristown Rental Charges .....	\$ 375	\$ 333	\$ 334
Harristown Utility and Municipal Charges .....	170	199	204
DEPARTMENT TOTAL .....	<u>\$ 545</u>	<u>\$ 532</u>	<u>\$ 538</u>
<b>Department of Aging</b>			
<b>Grants and Subsidies</b>			
Aging Programs .....			\$14,618
Total State Funds .....	<u>\$201,399</u>	<u>\$223,394</u>	<u>\$247,930</u>
Other Funds .....	\$ 357	\$ 379	\$ 437
FUND TOTAL .....	<u>\$201,756</u>	<u>\$223,773</u>	<u>\$248,367</u>

## STATE LOTTERY FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Estimated	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
Collections .....	\$189,576	\$215,300	\$248,600	\$248,600	\$248,600	\$248,600	\$248,600
Miscellaneous Revenue .....	5,266	7,500	7,000	6,500	6,500	6,500	6,500
Total Lottery Fund Revenue .....	<u>\$194,842</u>	<u>\$222,800</u>	<u>\$255,600</u>	<u>\$255,100</u>	<u>\$255,100</u>	<u>\$255,100</u>	<u>\$255,100</u>
Augmentations .....	\$ 357	\$ 379	\$ 437	\$ 548	\$ 544	\$ 544	\$ 544
TOTAL LOTTERY FUND RECEIPTS ..	<u>\$195,199</u>	<u>\$223,179</u>	<u>\$256,037</u>	<u>\$255,648</u>	<u>\$255,644</u>	<u>\$255,644</u>	<u>\$255,644</u>

## STATE LOTTERY FUND REVENUE SOURCES

### Collections

	Actual		Estimated
1974-75 .....	\$102,004,576	1980-81 .....	\$215,300,000
1975-76 .....	101,259,893	1981-82 .....	248,600,000
1976-77 .....	100,166,996	1982-83 .....	248,600,000
1977-78 .....	155,998,222	1983-84 .....	248,600,000
1978-79 .....	180,764,456	1984-85 .....	248,600,000
1979-80 .....	189,575,997	1985-86 .....	248,600,000

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. A second game using the same machines as the daily game was introduced in December, 1980. This new game, the Big Four, has the same ticket price as the daily game.

### Miscellaneous Revenue

	Actual		Estimated
1974-75 .....	\$2,818,389	1980-81 .....	\$7,500,000
1975-76 .....	778,610	1981-82 .....	7,000,000
1976-77 .....	529,146	1982-83 .....	6,500,000
1977-78 .....	474,149	1983-84 .....	6,500,000
1978-79 .....	3,082,248	1984-85 .....	6,500,000
1979-80 .....	5,265,522	1985-86 .....	6,500,000

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.

	1979-80 Actual	1980-81 Estimated	1981-82 Budget
<b>Collections</b> .....	\$189,575,997	\$215,300,000	\$248,600,000
<b>Miscellaneous</b> .....	5,265,522	7,500,000	7,000,000
<b>TOTAL REVENUES</b> .....	\$194,841,519	\$222,800,000	\$255,600,000
 <b>Augmentations</b>			
Licenses and Fees .....	\$ 75,915	\$ 67,000	\$ 60,000
Legal Service to State Employees Retirement Board. . . .	15,171	. . . .	. . . .
Legal Services to School Employees Retirement Board .	10,396	. . . .	. . . .
Reimbursement for Telephone Lines. ....	255,595	312,000	377,000
<b>TOTAL</b> .....	\$ 357,077	\$ 379,000	\$ 437,000
<b>TOTAL RECEIPTS</b> .....	\$195,198,596	\$223,179,000	\$256,037,000

# 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 uses its revenue sharing funds primarily for assistance to local governments, school districts and individuals.

**REVENUE SHARING TRUST FUND**

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1980-81	1981-82
<b>Beginning Balance</b> .....	\$ 1,063	.....
<b>Receipts:</b>		
Revenue Estimate .....	58,737	.....
<b>Funds Available</b> .....	\$59,800	.....
<b>Expenditures:</b>		
Appropriated .....	\$59,800	.....
Less Current Year Lapses .....	.....	.....
Estimated Expenditures .....	-59,800	.....
<b>Ending Balance</b> .....	.....	.....

# REVENUE SHARING TRUST FUND

## Summary by Department

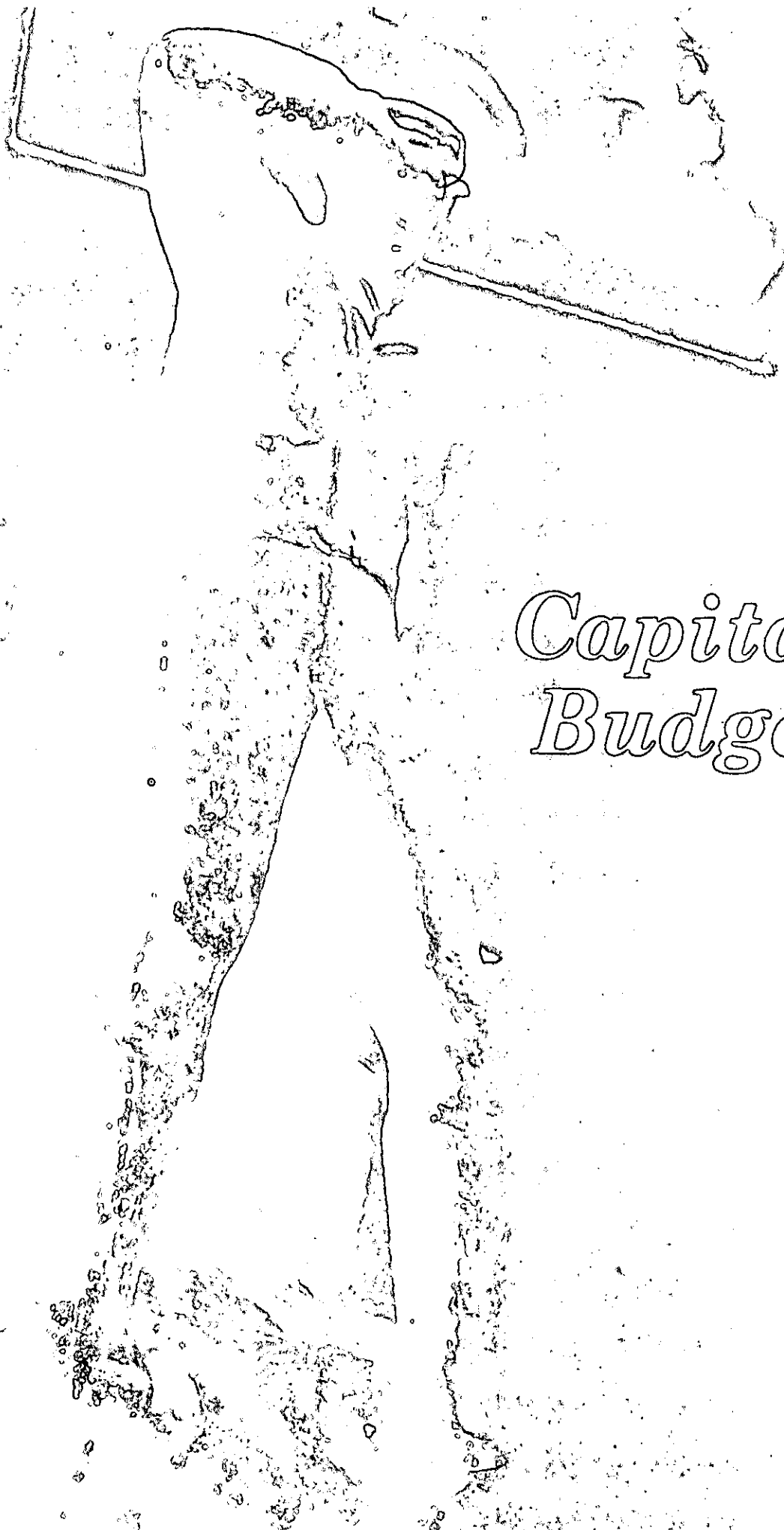
	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	.....	.....
 <b>Department of Education</b>			
<b>Grants and Subsidies</b>			
Pupil Transportation .....	\$ 16,600	.....	.....
Special Education .....	53,600	\$ 43,800	.....
Special Education-Recommended Deficiency .....	.....	2,000	.....
 DEPARTMENT TOTAL .....	<u>\$ 70,200</u>	<u>\$ 45,800</u>	<u>.....</u>
 <b>Department of Environmental Resources</b>			
<b>Grants and Subsidies</b>			
Sewage Treatment Plant Operations Grants .....	\$ 13,266	\$ 14,000	.....
 <b>Department of Health</b>			
<b>Grants and Subsidies</b>			
Local Health Departments — Environmental .....	\$ 3,374	.....	.....
 <b>Department of Transportation</b>			
<b>Capital Improvements</b>			
Washington County Bridge .....	\$ 300	.....	.....
Westport Bridge .....	55	.....	.....
 DEPARTMENT TOTAL .....	<u>\$ 355</u>	<u>.....</u>	<u>.....</u>
 <b>Judiciary</b>			
<b>Grants and Subsidies</b>			
Reimbursement of County Court Costs .....	\$ 24,000	.....	.....
 FUND TOTAL .....	<u>\$111,196</u>	<u>\$ 59,800</u>	<u>.....</u>

## REVENUE SHARING TRUST FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Estimated	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>Miscellaneous Revenue</b>							
Receipts from Federal Government .....	\$110,647	\$ 55,704	.....	.....	.....	.....	.....
Interest on Securities .....	1,752	3,033	.....	.....	.....	.....	.....
<b>TOTAL REVENUE SHARING FUND RECEIPTS .....</b>	<b>\$112,399</b>	<b>\$ 58,737</b>	.....	.....	.....	.....	.....

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



# *Capital Budget*

# CAPITAL BUDGET

This section contains the 1981-82 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** — This category includes 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 newly 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. These projects are implemented through the Department of Transportation.

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

The Capital Budget section consists of the following subsections.

**1981-82 New Project Authorizations** — This section itemizes and describes the new capital projects recommended for authorization in 1981-82, 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 1982-83 through 1985-86. 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 1981-82, and future projects (1982-86).

**FORECAST OF DEBT LIMIT AND OUTSTANDING DEBT  
1980-81 Through 1985-86**

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)					
	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Average Tax Revenues Previous Five Years . . .	\$ 6,655,338	\$ 7,241,339	\$ 7,887,637	\$ 8,558,709	\$ 9,279,922	\$10,122,577
Debt Limit(a) . . . . .	11,646,842	12,672,343	13,803,365	14,977,741	16,239,864	17,714,510
Outstanding Debt-Beginning of Fiscal Year . . .	3,982,002	3,879,019	3,881,751	3,868,071	3,882,603	3,914,298
Bonds to be Issued . . . . .	65,000	178,000	176,000	221,000	254,000	198,000
Bonds to be Retired . . . . .	— 167,983	— 175,268	— 189,680	— 206,468	— 222,305	— 243,432
Outstanding Debt—End of Fiscal Year . . . . .	<u>\$ 3,879,019</u>	<u>\$ 3,881,751</u>	<u>\$ 3,868,071</u>	<u>\$ 3,882,803</u>	<u>\$ 3,914,298</u>	<u>\$ 3,868,866</u>
% of Debt to Debt Limit . . . . .	33.3%	30.6%	28.0%	25.9%	24.1%	21.8%

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



**FORECAST OF OUTSTANDING DEBT BY CATEGORY OF PROJECT  
1980-81 Through 1985-86**

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

	(Dollar Amounts in Thousands)					
	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Public Improvement Projects</b>						
Outstanding Debt — Beginning .....	\$1,675,932	\$1,623,989	\$1,665,281	\$1,680,766	\$1,767,718	\$1,884,798
Bonds to be issued .....	23,000	120,000	100,000	180,000	220,000	170,000
Bonds to be Retired .....	— 74,943	— 78,708	— 84,515	— 93,048	— 102,920	— 115,807
Outstanding Debt — End .....	<u>\$1,623,989</u>	<u>\$1,665,281</u>	<u>\$1,680,766</u>	<u>\$1,767,718</u>	<u>\$1,884,798</u>	<u>\$1,938,991</u>
<b>Highway Projects</b>						
Outstanding Debt — Beginning .....	\$2,161,810	\$2,080,260	\$1,997,340	\$1,909,745	\$1,817,305	\$1,721,165
Bonds to be issued .....	40,000	55,000	75,000	40,000	25,000	25,000
Bonds to be retired .....	— 81,550	— 82,920	— 87,595	— 92,440	— 96,140	— 101,345
Outstanding Debt — End .....	<u>\$2,080,260</u>	<u>\$1,997,340</u>	<u>\$1,909,745</u>	<u>\$1,817,305</u>	<u>\$1,721,165</u>	<u>\$1,619,820</u>
<b>Transportation Assistance Projects</b>						
Outstanding Debt — Beginning .....	\$ 89,045	\$ 123,710	\$ 170,760	\$ 234,260	\$ 258,835	\$ 265,045
Bonds to be issued .....	40,000	55,000	75,000	40,000	25,000	25,000
Bonds to be retired .....	— 5,335	— 7,950	— 11,500	— 15,425	— 18,790	— 20,395
Outstanding Debt — End .....	<u>\$ 123,710</u>	<u>\$ 170,760</u>	<u>\$ 234,260</u>	<u>\$ 258,835</u>	<u>\$ 265,045</u>	<u>\$ 269,650</u>
<b>Community College Projects</b>						
Outstanding Debt — Beginning .....	\$ 30,495	\$ 29,620	\$ 28,695	\$ 27,720	\$ 26,685	\$ 25,590
Bonds to be issued .....	.....	.....	.....	.....	.....	.....
Bonds to be retired .....	— 875	— 925	— 975	— 1,035	— 1,095	— 1,165
Outstanding Debt — End .....	<u>\$ 29,620</u>	<u>\$ 28,695</u>	<u>\$ 27,720</u>	<u>\$ 26,685</u>	<u>\$ 25,590</u>	<u>\$ 24,425</u>
<b>Furnishings and Equipment Projects</b>						
Outstanding Debt — Beginning .....	\$ 24,720	\$ 21,440	\$ 19,675	\$ 15,580	\$ 12,060	\$ 17,700
Bonds to be issued .....	2,000	3,000	1,000	1,000	9,000	3,000
Bonds to be retired .....	— 5,280	— 4,785	— 5,095	— 4,520	— 3,380	— 4,720
Outstanding Debt — End .....	<u>\$ 21,440</u>	<u>\$ 19,675</u>	<u>\$ 15,580</u>	<u>\$ 12,060</u>	<u>\$ 17,700</u>	<u>\$ 15,980</u>
<b>Total Projects</b>						
Outstanding Debt — Beginning .....	\$3,982,002	\$3,879,019	\$3,881,751	\$3,868,071	\$3,882,603	\$3,914,298
Bonds to be issued .....	65,000	178,000	176,000	221,000	254,000	198,000
Bonds to be retired .....	— 167,983	— 175,268	— 189,680	— 206,468	— 222,305	— 243,432
Outstanding Debt — End .....	<u>\$3,879,019</u>	<u>\$3,881,751</u>	<u>\$3,868,071</u>	<u>\$3,882,603</u>	<u>\$3,914,298</u>	<u>\$3,868,866</u>

**FORECAST OF CAPITAL BUDGET BOND ISSUES  
1980-81 Through 1985-86**

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

	(Dollar Amounts in Thousands)					
	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Public Improvement Projects .....	\$ 23,000	\$120,000	\$100,000	\$180,000	\$220,000	\$170,000
Furnishings and Equipment Projects .....	2,000	3,000	1,000	1,000	9,000	3,000
Transportation Assistance Projects .....	40,000	55,000	75,000	40,000	25,000	25,000
<b>TOTAL .....</b>	<b><u>\$ 65,000</u></b>	<b><u>\$178,000</u></b>	<b><u>\$176,000</u></b>	<b><u>\$221,000</u></b>	<b><u>\$254,000</u></b>	<b><u>\$198,000</u></b>

**CAPITAL BUDGET**

**CAPITAL FACILITIES FUND FINANCIAL STATEMENT (a)  
1981-82 Through 1985-86**

	(Dollar Amounts in Thousands)			
	Public Improvement Projects	Transportation Assistance Projects	Furnishings and Equipment	Total
<b>Balance, July 1, 1981</b> .....	\$ 2,000	\$ 10,700	\$ 500	\$ 13,200
Revenue: Bond Issues .....	120,000	55,000	3,000	178,000
Estimated Expenditures .....	<u>— 99,237</u>	<u>— 62,425</u>	<u>— 2,940</u>	<u>— 164,602</u>
<b>Balance, July 1, 1982</b> .....	\$ 22,763	\$ 3,275	\$ 560	\$ 26,598
Revenue: Bond Issues .....	100,000	75,000	1,000	176,000
Estimated Expenditures .....	<u>— 102,195</u>	<u>— 73,650</u>	<u>— 1,125</u>	<u>— 176,970</u>
<b>Balance, July 1, 1983</b> .....	\$ 20,568	\$ 4,625	\$ 435	\$ 25,628
Revenue: Bond Issues .....	180,000	40,000	1,000	221,000
Estimated Expenditures .....	<u>— 181,694</u>	<u>— 41,175</u>	<u>— 827</u>	<u>— 223,696</u>
<b>Balance, July 1, 1984</b> .....	\$ 18,874	\$ 3,450	\$ 608	\$ 22,932
Revenue: Bond Issues .....	220,000	25,000	9,000	254,000
Estimated Expenditures .....	<u>— 223,017</u>	<u>— 25,950</u>	<u>— 8,332</u>	<u>— 257,299</u>
<b>Balance, July 1, 1985</b> .....	\$ 15,857	\$ 2,500	\$ 1,276	\$ 19,633
Revenue: Bond Issues .....	170,000	25,000	3,000	198,000
Estimated Expenditures .....	<u>— 169,462</u>	<u>— 23,365</u>	<u>— 3,663</u>	<u>— 196,490</u>
<b>Balance, July 1, 1986</b> .....	<u>\$ 16,395</u>	<u>\$ 4,135</u>	<u>\$ 613</u>	<u>\$ 21,143</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  
1981-82 Through 1985-86**

	(Dollar Amounts in Thousands)				
	1981-82	1982-83	1983-84	1984-85	1985-86
<b>FROM GENERAL OBLIGATION BONDS</b>					
Public Improvement Projects—Buildings and Structures .....	\$ 99,237	\$102,195	\$181,694	\$223,017	\$169,462
Public Improvement Projects—Furnishings and Equipment .....	2,940	1,125	827	8,332	3,663
Transportation Assistance Projects .....	62,425	73,650	41,175	25,950	23,365
Total—Bond Funds .....	\$164,602	\$176,970	\$223,696	\$257,299	\$196,490
<b>FROM CURRENT REVENUES</b>					
Public Improvement Projects—General Fund .....	\$ 1,900	\$ 419	.....	.....	.....
Public Improvement Projects—Game Fund .....	1,500	2,000	\$ 2,000	\$ 2,000	\$ 2,000
Public Improvement Projects—Fish Fund .....	782	543	525	500	500
Public Improvement Projects—Boating Fund .....	655	700	700	500	500
Public Improvement Projects—Farm Products Show Fund .....	67	.....	.....	.....	.....
Transportation Assistance Projects—General Fund .....	32	8	.....	.....	.....
Highway Projects—Motor License Fund .....	6,190	31,120	69,380	109,280	132,490
Total—Current Revenues .....	\$ 11,126	\$ 34,790	\$ 72,605	\$112,280	\$135,490
<b>TOTAL—ALL STATE FUNDS .....</b>	<b>\$175,728</b>	<b>\$211,760</b>	<b>\$296,301</b>	<b>\$369,579</b>	<b>\$331,980</b>

**CAPITAL BUDGET**

**FORECAST OF DEBT SERVICE REQUIREMENTS  
1981-82 Through 1985-86**

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)				
	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>					
<b>Department of General Services</b>					
General State Authority Rentals. . . . .	\$ 51,686	\$ 47,746	\$ 46,331	\$ 44,607	\$ 42,481
<b>Department of Education</b>					
General State Authority Rentals. . . . .	4,201	4,201	4,201	4,201	4,201
<b>Treasury Department</b>					
Capital Debt Fund					
—Public Improvement Projects (including GSA) . . . . .	111,312	125,334	140,572	162,167	187,065
—Transportation Assistance Projects	18,445	26,074	35,658	39,953	42,106
—Community College Projects(a) . . . . .	2,028	2,014	2,017	2,014	2,020
—Original Equipment and Furniture Projects . . . . .	6,349	6,427	5,742	4,562	5,391
<b>TOTAL—GENERAL FUND . . . . .</b>	<b>\$194,021</b>	<b>\$211,796</b>	<b>\$234,521</b>	<b>\$257,504</b>	<b>\$283,264</b>
<b>MOTOR LICENSE FUND</b>					
<b>Department of General Services</b>					
General State Authority Rentals. . . . .	\$ 1,234	\$ 1,234	\$ 1,234	\$ 1,234	\$ 1,234
<b>Department of Transportation</b>					
Highway and Bridge Authority Rentals	31,290	31,484	31,545	30,229	30,110
<b>Treasury Department</b>					
Capital Debt Fund					
—Highway Projects (including S.H.B.A.) . . . . .	166,760	166,147	165,716	165,346	165,031
—Public Improvement Projects . . . . .	359	933	955	955	955
<b>TOTAL—MOTOR LICENSE FUND . . . . .</b>	<b>\$199,643</b>	<b>\$199,798</b>	<b>\$199,450</b>	<b>\$197,764</b>	<b>\$197,330</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>OTHER FUNDS</b>					
Public School Building Authority(b) . . . . .	\$ 551	\$ 556	\$ 551	\$ 553	\$ 553
Aviation Restricted Receipts — Airport Projects . . . . .				124	124
<b>OTHER FUNDS . . . . .</b>	<b>\$ 551</b>	<b>\$ 556</b>	<b>\$ 551</b>	<b>\$ 677</b>	<b>\$ 677</b>
<b>TOTAL DEBT SERVICE—ALL FUNDS . . . . .</b>	<b>\$394,280</b>	<b>\$412,215</b>	<b>\$434,587</b>	<b>\$456,010</b>	<b>\$481,336</b>

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

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

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

	(Dollar Amounts in Thousands)					Total
	1981-82	1982-83	1983-84	1984-85	1985-86	
Department of Agriculture .....	\$ 67	\$ 900	\$ 450	\$ 600	\$ 425	\$ 2,442
Department of Corrections .....	29,615	10,425	8,675	10,450	12,175	71,340
Department of Education .....	.....	42,550	47,475	47,875	48,350	186,250
Department of Environmental Resources .....	6,097	9,525	8,675	8,925	9,775	42,997
Fish Commission .....	1,359	1,000	1,000	1,000	1,000	5,359
Game Commission .....	2,000	2,000	2,000	2,000	2,000	10,000
Department of General Services .....	1,898	1,600	1,475	2,275	1,550	8,798
Historical and Museum Commission .....	426	450	625	650	1,975	4,126
Department of Military Affairs .....	1,575	900	1,350	1,150	1,275	6,250
Department of Public Welfare .....	10,514	7,575	8,450	8,475	8,550	43,564
State Police .....	529	600	825	600	450	3,004
Department of Transportation .....	131,857	148,475	155,000	162,000	170,475	767,807
<b>TOTAL .....</b>	<b>\$185,937</b>	<b>\$226,000</b>	<b>\$236,000</b>	<b>\$246,000</b>	<b>\$258,000</b>	<b>\$1,151,937</b>

**CAPITAL BUDGET**

**RECOMMENDED 1981-82 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 .....	.....	.....	.....	\$ 67	.....	.....	\$ 67
Department of Corrections .....	\$ 29,615	.....	.....	.....	.....	.....	29,615
Department of Environmental Resources ..	5,997	\$ 50	.....	50	.....	.....	6,097
Fish Commission .....	.....	.....	.....	1,359	.....	.....	1,359
Game Commission .....	.....	.....	.....	2,000	.....	.....	2,000
Department of General Services .....	1,898	.....	.....	.....	.....	.....	1,898
Historical and Museum Commission .....	366	.....	.....	60	.....	.....	426
Department of Military Affairs .....	1,575	.....	.....	.....	.....	.....	1,575
Department of Public Welfare .....	8,845	.....	.....	1,669	.....	.....	10,514
State Police .....	529	.....	.....	.....	.....	.....	529
Department of Transportation .....	.....	.....	\$ 8,215	.....	\$ 32	\$123,610	131,857
<b>TOTAL</b> .....	<u>\$ 48,825</u>	<u>\$ 50</u>	<u>\$ 8,215</u>	<u>\$ 5,205</u>	<u>\$ 32</u>	<u>\$123,610</u>	<u>\$185,937</u>

**CAPITAL BUDGET**

**DEPARTMENT OF AGRICULTURE**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1981-82 PUBLIC IMPROVEMENT PROJECTS</b>				
Farm Show .....	\$ 61	.....	\$ 6	\$ 67
TOTAL PROJECTS .....	<u>\$ 61</u>	<u>.....</u>	<u>\$ 6</u>	<u>\$ 67</u>
<b>SOURCE OF FUNDS</b>				
<b>Current Revenues</b>				
State Farm Products Show Fund .....	\$ 61	.....	\$ 6	\$ 67
TOTAL .....	<u>\$ 61</u>	<u>.....</u>	<u>\$ 6</u>	<u>\$ 67</u>



**CAPITAL BUDGET**

**Department of Agriculture 1981-82 Projects**

(Dollar Amounts in Thousands)

**FROM CURRENT REVENUES**

**Program: Farm Show**

*Farm Show Complex*

HANDICAPPED IMPROVEMENTS: This project provides for the construction of platforms for wheelchair seating, restroom modifications, and ramps in the farm show complex.....

PROGRAM TOTAL—CURRENT REVENUES.....

Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
\$ 61	.....	\$ 6	\$ 67
<u>\$ 61</u>	<u>.....</u>	<u>\$ 6</u>	<u>\$ 67</u>

**DEPARTMENT OF CORRECTIONS**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>1981-82 PUBLIC IMPROVEMENT PROJECTS</b>				
State Correctional Institutions .....	\$24,679	. . . . .	\$4,936	\$29,615
<b>TOTAL PROJECTS</b> .....	<u>\$24,679</u>	<u>. . . . .</u>	<u>\$4,936</u>	<u>\$29,615</u>
 <b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund — Buildings and Structures .....	\$24,679	. . . . .	\$4,936	\$29,615
<b>TOTAL</b> .....	<u>\$24,679</u>	<u>. . . . .</u>	<u>\$4,936</u>	<u>\$29,615</u>

**CAPITAL BUDGET**

**Department of Corrections 1981-82 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: State Correctional Institutions</b>				
<i>State Correctional Institution — Graterford</i>				
FIELD HOUSE AND ATHLETIC FIELD: This project will provide for the construction of a 14,400 square foot physical education training building and landscaping of the compound area for a multi-purpose athletic field. The building will house a gymnasium, weight lifting room, locker rooms, and shower facilities.....	\$ 1,354	.....	\$ 271	\$ 1,625
<i>State Correctional Institution—Muncy</i>				
PERIMETER SECURITY FENCE: This project will provide approximately 6,900 feet of security fencing around the institution. The fence will be a 12 foot high cyclone mesh that is topped with barbed wire.....	825	.....	165	990
<i>State Correctional Institution—Montgomery County</i>				
NEW STATE CORRECTIONAL INSTITUTION: This project will build a 250,000 square foot 500 cell medium security institution on land at the State Correctional Institution at Graterford. The facility will include housing units, indoor and outdoor recreational complexes, as well as a cafeteria, kitchen, administrative, infirmary, and other necessary support facilities. The compound will be enclosed by a double security fence with an electronic alarm system.....	22,500	.....	4,500	27,000
PROGRAM TOTAL — BOND FUNDS.....	<u>\$24,679</u>	<u>.....</u>	<u>\$ 4,936</u>	<u>\$29,615</u>

**DEPARTMENT OF ENVIRONMENTAL RESOURCES**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1981-82 PUBLIC IMPROVEMENT PROJECTS</b>				
Recreation .....	\$ 1,909	.....	\$ 371	\$ 2,280
Flood Control .....	153	.....	31	184
Forestry .....	3,254	.....	379	3,633
<b>TOTAL PROJECTS .....</b>	<b><u>\$ 5,316</u></b>	<b><u>.....</u></b>	<b><u>\$ 781</u></b>	<b><u>\$ 6,097</u></b>
 <b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund — Buildings and Structures .....	\$ 5,224	.....	\$ 773	\$ 5,997
Capital Facilities Fund — Furniture and Equipment .....	50	.....	.....	50
<b>Subtotal .....</b>	<b><u>\$ 5,274</u></b>	<b><u>.....</u></b>	<b><u>\$ 773</u></b>	<b><u>\$ 6,047</u></b>
<b>Current Revenues</b>				
General Fund .....	\$ 42	.....	\$ 8	\$ 50
<b>TOTAL .....</b>	<b><u>\$ 5,316</u></b>	<b><u>.....</u></b>	<b><u>\$ 781</u></b>	<b><u>\$ 6,097</u></b>

**CAPITAL BUDGET**

**Department of Environmental Resources 1981-82 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Recreation</b>				
<i>Chapman State Park</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR DGS PRO- JECT 191-32: This will provide original furniture and equipment for the new camping facilities project . . . . .	\$ 27	. . . . .	. . . . .	\$ 27
<i>Flatrock Dam</i>				
FISHWAY: This project will provide for the construction of a concrete fish barrier dam and channel with velocity con- trols at the Flatrock Dam that will enable fish to travel upstream . . . . .	1,817	. . . . .	\$ 363	2,180
<i>French Creek State Park</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR DGS PRO- JECT 194-30: This will provide original furniture and equipment for the water and sanitary systems project . . . . .	22	. . . . .	. . . . .	22
<i>Greenwood Furnace State Park</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR DGS PRO- JECT 193-31: This will provide original furniture and equipment for the dam rehabilitation project . . . . .	1	. . . . .	. . . . .	1
PROGRAM TOTAL—BOND FUNDS . . . . .	\$ 1,867	. . . . .	\$ 363	\$ 2,230
 <b>Program: Flood Control</b>				
<i>Schuylkill Canal — Upper Providence Twp., Montgomery County</i>				
ENLARGE CULVERT: This project will provide for enlarge- ment of an existing drainage structure beneath the canal at Port Providence capable of handling the increased storm water runoff caused by continued development in the watershed area . . . . .	\$ 153	. . . . .	\$ 31	\$ 184
PROGRAM TOTAL—BOND FUNDS . . . . .	\$ 153	. . . . .	\$ 31	\$ 184

**CAPITAL BUDGET**

**Department of Environmental Resources 1981-82 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Forestry</b>				
<i>Forest District No. 1</i>				
REHABILITATE FOREST ROADS: This project will provide for regrading, resurfacing and strengthening the road bed in order to accommodate heavier loads. ....	\$ 170	.....	\$ 17	\$ 187
<i>Forest District No. 3</i>				
REHABILITATE FOREST ROADS: This project will provide for regrading, resurfacing and strengthening the road bed in order to accommodate heavier loads. ....	140	.....	14	154
<i>Forest District No. 5</i>				
REHABILITATE FOREST ROADS: This project will provide for regrading, resurfacing and strengthening the road bed in order to accommodate heavier loads. ....	218	.....	22	240
<i>Forest District No. 6</i>				
REHABILITATE FOREST ROADS: This project will provide for regrading, resurfacing and strengthening the road bed in order to accommodate heavier loads. ....	112	.....	11	123
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.....	263	.....	53	316
<i>Forest District No. 7</i>				
REHABILITATE FOREST ROADS: This project will provide for regrading, resurfacing and strengthening the road bed in order to accommodate heavier loads. ....	326	.....	33	359
<i>Forest District No. 8</i>				
REHABILITATE FOREST ROADS: This project will provide for regrading, resurfacing and strengthening the road bed in order to accommodate heavier loads. ....	171	.....	17	188
<i>Forest District No. 9</i>				
REHABILITATE FOREST ROADS: This project will provide for regrading, resurfacing and strengthening the road bed in order to accommodate heavier loads. ....	198	.....	20	218

**CAPITAL BUDGET**

**Department of Environmental Resources 1981-82 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Forestry (cont'd.)</b>				
<i>Forest District No. 10</i>				
REHABILITATE FOREST ROADS: This project will provide for regrading, resurfacing, and strengthening the road bed in order to accommodate heavier loads. ....	\$ 336	.....	\$ 34	\$ 370
<i>Forest District No. 11</i>				
REHABILITATE FOREST ROADS: This project will provide for regrading, resurfacing, and strengthening the road bed in order to accommodate heavier loads. ....	112	.....	11	123
<i>Forest District No. 12</i>				
REHABILITATE FOREST ROADS: This project will provide for regrading, resurfacing, and strengthening the road bed in order to accommodate heavier loads. ....	287	.....	29	316
<i>Forest District No. 13</i>				
REHABILITATE FOREST ROADS: This project will provide for regrading, resurfacing, and strengthening the road bed in order to accommodate heavier loads. ....	150	.....	15	165
<i>Forest District No. 15</i>				
REHABILITATE FOREST ROADS: This project will provide for regrading, resurfacing, and strengthening the road bed in order to accommodate heavier loads. ....	177	.....	17	194
<i>Forest District No. 16</i>				
REHABILITATE FOREST ROADS: This project will provide for regrading, resurfacing, and strengthening the road bed in order to accommodate heavier loads. ....	172	.....	17	189
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.....	264	.....	53	317
<i>Forest District No. 18</i>				
REHABILITATE FOREST ROADS: This project will provide for regrading, resurfacing, and strengthening the road bed in order to accommodate heavier loads. ....	158	.....	16	174
PROGRAM TOTAL—BOND FUNDS.....	\$ 3,254	.....	\$ 379	\$ 3,633

**CAPITAL BUDGET**

**Department of Environmental Resources 1981-82 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM CURRENT REVENUES</b>				
<b>Program: Recreation</b>				
<i>Kooser State Park</i>				
HANDICAPPED IMPROVEMENTS: This project will consist of renovating existing facilities so that they may be used by handicapped persons. Work will consist of renovating comfort stations, surfacing walks, construction of ramps and renovation of selected picnic sites.....				
	\$ 42	.....	\$ 8	\$ 50
PROGRAM TOTAL—CURRENT REVENUES .....	\$ 42	.....	\$ 8	\$ 50



**CAPITAL BUDGET**

**FISH COMMISSION**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1981-82 PUBLIC IMPROVEMENT PROJECTS</b>				
Recreation .....	\$2,318	\$ 400	.....	\$2,718
<b>TOTAL PROJECTS</b> .....	<u>\$2,318</u>	<u>\$ 400</u>	<u>.....</u>	<u>\$2,718</u>
 <b>SOURCE OF FUNDS</b>				
<b>Current Revenues</b>				
Boating Fund .....	\$ 888	\$ 100	.....	\$ 988
Fish Fund .....	271	100	.....	371
<b>Subtotal</b> .....	<u>\$1,159</u>	<u>\$ 200</u>	<u>.....</u>	<u>\$1,359</u>
<b>Federal Funds</b> .....	\$1,159	\$ 200	.....	\$1,359
<b>TOTAL</b> .....	<u>\$2,318</u>	<u>\$ 400</u>	<u>.....</u>	<u>\$2,718</u>

**CAPITAL BUDGET**

**Fish Commission 1981-82 Projects**

	(Dollar Amounts in Thousands)			
<b>FROM CURRENT REVENUES</b>	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>Program: Recreation</b>				
<i>Armstrong County</i>				
DEVELOPMENT — ROSSTON ACCESS AREA: This will provide for construction of a fishing and boating access area containing parking for 30 vehicles, along the Allegheny River in Manor Township. ....				
	Boating	\$ 20	.....	\$ 20
	Fish	20	.....	20
	Federal	40	.....	40
<i>Bucks County</i>				
IMPROVEMENT — YARDLEY ACCESS AREA: This will provide for repaving the parking area and expanding it to accomodate 60 vehicles. ....				
	Boating	35	.....	35
	Federal	35	.....	35
<i>Centre County</i>				
IMPROVEMENTS — SPRING CREEK FISH CULTURE STATION: This will provide for installation of waste treatment facilities, water supply systems, surveillance equipment and modernization of fish rearing units. ....				
	Fish	168	.....	168
	Federal	168	.....	168
<i>Dauphin County</i>				
DEVELOPMENT — HALIFAX ACCESS AREA: This will provide for construction of a boating and fishing access area containing parking for 50 vehicles, a railroad grade crossing and a highway approach. ....				
	Boating	45	.....	45
	Fish	45	.....	45
	Federal	90	.....	90
<i>Lycoming County</i>				
DEVELOPMENT — ACCESS AREA ON WEST BRANCH OF THE SUSQUEHANNA RIVER: This will provide for construction of a boating and fishing access area with parking for 30 vehicles. ....				
	Boating	23	.....	23
	Fish	23	.....	23
	Federal	46	.....	46

**CAPITAL BUDGET**

**Fish Commission 1981-82 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM CURRENT REVENUES (continued)</b>				
<b>Program: Recreation (continued)</b>				
<i>Philadelphia County</i>				
<b>DEVELOPMENT — DELAWARE RIVER ACCESS AREA:</b>				
This will provide for construction of a boating and fishing access area containing parking for 100 vehicles along the Delaware River in the City of Philadelphia. ....				
	Boating	\$ 750	.....	\$ 750
	Federal	750	.....	750
<i>York County</i>				
<b>DEVELOPMENT — L.B. SHEPPARD RESERVOIR ACCESS AREA:</b>				
This will provide for construction of a boating and fishing access area containing parking for 30 vehicles in West Manheim Township. ....				
	Boating	15	.....	15
	Fish	15	.....	15
	Federal	30	.....	30
<i>Statewide</i>				
<b>LAND ADQUISITION:</b> This will provide for the purchase of land for future development as boating and fishing access areas. ....				
	Boating	\$ 100	.....	100
	Fish	100	.....	100
	Federal	200	.....	200
	Total—Boating Funds	\$ 888	.....	\$ 988
	Total—Fish Funds	271	.....	371
	Total—Federal Funds	1,159	.....	1,359
<b>PROGRAM TOTAL</b> .....				
	<u>\$2,318</u>	<u>\$ 400</u>	<u>.....</u>	<u>\$2,718</u>

**GAME COMMISSION**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contingencies	Total Project Cost
<b>1981-82 PUBLIC IMPROVEMENT PROJECTS</b>				
Recreation .....	.....	\$3,000	.....	\$3,000
<b>TOTAL PROJECTS</b> .....	<u>.....</u>	<u>\$3,000</u>	<u>.....</u>	<u>\$3,000</u>
 <b>SOURCE OF FUNDS</b>				
<b>Current Revenues</b>				
Game Fund .....	.....	\$2,000	.....	\$2,000
<b>Federal Funds</b> .....	.....	\$1,000	.....	\$1,000
<b>TOTAL</b> .....	<u>.....</u>	<u>\$3,000</u>	<u>.....</u>	<u>\$3,000</u>

**CAPITAL BUDGET**

**Game Commission 1981-82 Projects**

					(Dollar Amounts in Thousands)				
					Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost	
<b>FROM CURRENT REVENUES</b>									
<b>Program: Recreation</b>									
<i>Statewide</i>									
LAND ACQUISITION: This will provide for acquisition of land to be used for hunting, fishing, hiking, bird watching and other outdoor pursuits.....					State	.....	\$2,000	.....	\$2,000
					Federal	.....	1,000	.....	1,000
					-----	-----	-----	-----	-----
PROGRAM TOTAL .....					.....	\$3,000	.....	\$3,000	.....
					=====	=====	=====	=====	=====

**CAPITAL BUDGET**

**DEPARTMENT OF GENERAL SERVICES**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>1981-82 PUBLIC IMPROVEMENT PROJECTS</b>				
Management and Operation of Facilities .....	\$1,581	.....	\$ 317	\$1,898
TOTAL PROJECTS .....	<u>\$1,581</u>	<u>.....</u>	<u>\$ 317</u>	<u>\$1,898</u>
<b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund — Buildings and Structures .....	\$1,581	.....	\$ 317	\$1,898
TOTAL .....	<u>\$1,581</u>	<u>.....</u>	<u>\$ 317</u>	<u>\$1,898</u>

**CAPITAL BUDGET**

**Department of General Services 1981-82 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Management and Operation of Facilities</b>				
<i>Harrisburg Area</i>				
UPGRADE ELEVATORS: This project will correct elevator fire and panic code violations in the following capital area buildings: Main Capitol, Museum, Archives, Labor and Industry, Health and Welfare, South Office, Agriculture, North Office, and Publications. ....	\$ 552	. . . .	\$ 110	\$ 662
WATERPROOF MUSEUM AND ARCHIVES BUILDINGS: This project will repair and reseal the entire plaza area surrounding the Museum and Archives buildings. ....	863	. . . .	173	1,036
<i>Philadelphia Area</i>				
UPGRADE ELEVATORS: This project will correct elevator fire and panic code violations in the Philadelphia State Office building. ....	83	. . . .	17	100
<i>Pittsburgh Area</i>				
UPGRADE ELEVATORS: This project will correct elevator fire and panic code violations in the Pittsburgh State Office building. ....	83	. . . .	17	100
PROGRAM TOTAL—BOND FUNDS	\$1,581	. . . .	\$ 317	\$1,898

**HISTORICAL AND MUSEUM COMMISSION**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>1981-82 PUBLIC IMPROVEMENT PROJECTS</b>				
Sites and Properties .....	\$207	.....	\$ 41	\$248
Museums .....	148	.....	30	178
<b>TOTAL PROJECTS .....</b>	<u>\$355</u>	<u>.....</u>	<u>\$ 71</u>	<u>\$426</u>
 <b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund—Buildings and Structures .....	\$305	.....	\$ 61	\$366
 <b>Current Revenues</b>				
General Fund .....	\$ 50	.....	\$ 10	\$ 60
<b>TOTAL .....</b>	<u>\$355</u>	<u>.....</u>	<u>\$ 71</u>	<u>\$426</u>



**Historical and Museum Commission 1981-82 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contingencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Sites and Properties</b>				
<i>Daniel Boone Homestead</i>				
SECURITY SYSTEM: This project will provide for the installation of a fire and security system in eighteen buildings at this historic site. The system will include local and remote alarm capabilities with central monitoring.....	\$115	.....	\$ 23	\$138
<i>The Highlands</i>				
SECURITY SYSTEM: This project will provide for the installation of a fire and security system in six buildings at this historic site. The system will include local and remote alarm capabilities with central monitoring.....	92	.....	18	110
PROGRAM TOTAL — BOND FUNDS.....	<u>\$207</u>	<u>.....</u>	<u>\$ 41</u>	<u>\$248</u>
<b>Program: Museums</b>				
<i>Anthracite Museum — Eckley</i>				
SECURITY SYSTEM: This project is for the installation of Phase I of a fire and security system in the Village of Eckley. The system will include local and remote alarm capabilities with central monitoring. The buildings included under this initial phase are the visitor center and two churches.....	\$ 98	.....	\$ 20	\$118
PROGRAM TOTAL — BOND FUNDS.....	<u>\$ 98</u>	<u>.....</u>	<u>\$ 20</u>	<u>\$118</u>

**CAPITAL BUDGET**

**Historical and Museum Commission 1981-82 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM CURRENT REVENUES</b>				
<b>Program: Museums</b>				
<i>Pennsylvania Military Museum</i>				
SECURITY SYSTEM: This project will provide for the design and installation of electronic and mechanical security systems to protect the Military Museum and its contents. It will include television monitoring of two major exhibit halls as well as intrusion and fire detection systems.	\$ 50	. . . . .	\$ 10	\$ 60
PROGRAM TOTAL -- CURRENT REVENUES.....	\$ 50	. . . . .	\$ 10	\$ 60

**CAPITAL BUDGET**

**DEPARTMENT OF MILITARY AFFAIRS**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1981-82 PUBLIC IMPROVEMENT PROJECTS</b>				
Disaster Assistance .....	\$ 241	.....	\$ 48	\$ 289
Domiciliary and Nursing Home Care.....	2,824	.....	664	3,488
TOTAL PROJECTS .....	<u>\$3,065</u>	<u>.....</u>	<u>\$ 712</u>	<u>\$3,777</u>
<b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund — Buildings and Structures .....	\$1,230	.....	\$ 345	\$1,575
<b>Federal Funds</b> .....	\$1,835	.....	\$ 367	\$2,202
TOTAL .....	<u>\$3,065</u>	<u>.....</u>	<u>\$ 712</u>	<u>\$3,777</u>

**CAPITAL BUDGET**

**Department of Military Affairs 1981-82 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contingencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Disaster Assistance</b>				
<i>National Guard Armory — NE Philadelphia</i>				
INSTALLATION OF HEATING PLANT: This project provides for installation of two 150 psi steam generators to replace the existing steam supply that is presently being furnished by the Philadelphia State Hospital. Only one boiler must be purchased, as the second is presently in storage at the hospital. A bay within the existing maintenance shop building will be curtained off with an 8" cement block fire wall to house the boiler and a new steam line will also have to be installed. ....				
State	\$ 241	.....	\$ 48	\$ 289
PROGRAM TOTAL — BOND FUNDS .....	<u>\$ 241</u>	<u>.....</u>	<u>\$ 48</u>	<u>\$ 289</u>
 <b>Program: Domiciliary and Nursing Home Care</b>				
<i>Hollidaysburg Veterans Home</i>				
ADDITIONAL FUNDS FOR PROJECT NO. DGS 969-4, REHABILITATION OF DIETARY BUILDING: This project will provide updated food preparation areas to include kitchen, cooling towers, loading platforms and tray assembly areas. This will increase the State base funding for this project to \$297,750. ....				
State	\$ 213	.....	\$ 64	\$ 277
Federal	395	.....	79	474
ADDITIONAL FUNDS FOR PROJECT NO. DGS 969-3, CONVERSION OF BUILDING TO NURSING CARE: This project will convert an existing 87,777 sq. ft. three story continued care building into a 225 bed veterans home nursing care unit. This will increase the State base funding for this project to \$1,330,204 .....				
State	776	.....	233	1,009
Federal	1,440	.....	288	1,728
Total — State Funds .....	\$ 989	.....	\$ 297	\$1,286
Total — Federal Funds .....	1,835	.....	367	2,202
PROGRAM TOTAL .....	<u>\$2,824</u>	<u>.....</u>	<u>\$ 664</u>	<u>\$3,488</u>

**CAPITAL BUDGET**

**DEPARTMENT OF PUBLIC WELFARE**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1981-82 PUBLIC IMPROVEMENT PROJECTS</b>				
Youth Development Centers .....	\$ 70	.....	\$ 14	\$ 84
State Mental Hospitals .....	6,400	.....	1,166	7,566
State Centers for the Mentally Retarded .....	2,404	.....	460	2,864
<b>TOTAL PROJECTS .....</b>	<b>\$ 8,874</b>	<b>.....</b>	<b>\$ 1,640</b>	<b>\$10,514</b>

**SOURCE OF FUNDS**

<b>General Obligation Bond Issues</b>				
Capital Facilities Fund—Buildings and Structures .....	\$ 7,371	.....	\$ 1,474	\$ 8,845
<b>Current Revenues</b>				
General Fund .....	\$ 1,503	.....	\$ 166	\$ 1,669
<b>TOTAL .....</b>	<b>\$ 8,874</b>	<b>.....</b>	<b>\$ 1,640</b>	<b>\$10,514</b>

**CAPITAL BUDGET**

**Department of Public Welfare 1981-82 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: State Mental Hospitals</b>				
<i>Allentown State Hospital</i>				
AIR CONDITIONING-HOSPITAL(WX) BUILDING: This project will install central air conditioning in the Hospital Building.....	\$ 361	.....	\$ 72	\$ 433
<i>Farview State Hospital</i>				
RENOVATE EXISTING PHYSICAL PLANT: This project will upgrade the existing physical plant to meet current program space needs. The improvements will include such items as: (1) modifications to restroom, bathing, sleeping, and program areas to meet current program care standards, (2) relocation of clinic and therapy areas, (3) demolition of obsolete facilities and associated redistribution of utilities, and (4) miscellaneous rehabilitation of buildings..	3,500	.....	700	4,200
<i>Mayview State Hospital</i>				
PRIVACY PARTITIONS: This project will provide for privacy partitions to divide large open dormitories into smaller private areas. ....	452	.....	90	542
AIR CONDITIONING-FORRESTER BUILDING: This project will install central air conditioning in the Forrester Building which houses elderly and physically ill patients. ....	597	.....	119	716
<i>Warren State Hospital</i>				
AIR CONDITIONING-FORENSIC UNIT: This project will install central air conditioning in the Forensic Unit which houses patients in a secure second floor setting.....	275	.....	55	330
PROGRAM TOTAL—BOND FUNDS.....	<b>\$ 5,185</b>	.....	<b>\$ 1,036</b>	<b>\$ 6,221</b>

**CAPITAL BUDGET**

**Department of Public Welfare 1981-82 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: State Centers for the Mentally Retarded</b>				
<i>Laurelton Center</i>				
STONEY RUN DAM IMPROVEMENTS: This project will increase the height of the dam, spillway, and spillway walls; extend the spillway slab; and reinforce the base toe of the dam along the left spillway wall.....	\$ 86	.....	\$ 17	\$ 103
<i>Pennhurst Center</i>				
REPLACE ELEVATOR IN BUILDING NO. 83: This project will provide for replacement of the original elevator installed in 1938, including enlargement of the elevator shaft for expanded elevator capacity. ....	178	.....	36	214
<i>Polk Center</i>				
AIR CONDITIONING-SUNNYSIDE BUILDING: This project will install central air conditioning in the Sunnyside Building. ....	918	.....	184	1,102
AIR CONDITIONING-WOODSIDE BUILDING: This project will install central air conditioning in the Woodside Building. ....	803	.....	161	964
<i>Western Center</i>				
DAM BREACHING: This project will permit the abandonment of the dam. Breaching will include removing the spillway and regrading in a manner which will not obstruct water flow during storms.....	201	.....	40	241
PROGRAM TOTAL—BOND FUNDS.....	<u>\$ 2,186</u>	<u>.....</u>	<u>\$ 438</u>	<u>\$ 2,624</u>

**Department of Public Welfare 1981-82 Projects**

	(Dollar Amounts in Thousands)			
FROM CURRENT REVENUES	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>Program: Youth Development Centers</b>				
<i>Loysville Youth Development Center — Weaversville Annex</i>				
INSTALL SPRINKLER SYSTEM IN FARM COLONY NO. 3 BUILDING: This project will provide for the installation of an automatic sprinkler system in the Intensive Treatment Unit located at Allentown State Hospital .....	\$ 70	.....	\$ 14	\$ 84
PROGRAM TOTAL—CURRENT REVENUES .....	\$ 70	.....	\$ 14	\$ 84
<b>Program: State Mental Hospitals</b>				
<i>Danville State Hospital</i>				
DEMOLITION OF RAY BUILDING: This project will provide for the razing of Ray Building and associated relocation of utilities. ....	\$ 55	.....	\$ 5	\$ 60
<i>Mayview State Hospital</i>				
DEMOLITION OF OLD BOILER PLANT: This project will provide for the razing of the old boiler plant and associated relocation of utilities.....	127	.....	13	140
REPLACE ELEVATOR IN MEDICAL CENTER: This project will provide for replacement of the original elevator installed in 1937, including enlargement of the elevator shaft for expanded elevator capacity. ....	79	.....	16	95
<i>Norristown State Hospital</i>				
DEMOLITION OF BUILDING NO. 50: This project will provide for the razing of Building 50 and associated relocation of utilities. ....	59	.....	6	65
DEMOLITION OF BUILDING NO. 37: This project will provide for the razing of Building 37 and associated relocation of utilities.. ....	45	.....	5	50
DEMOLITION OF BUILDING NO. 7: This project will provide for the razing of Building 7 and associated relocation of utilities. ....	114	.....	11	125
DEMOLITION OF BUILDING NO. 17: This project will provide for the razing of Building 17 and associated relocation of utilities. ....	91	.....	9	100



**CAPITAL BUDGET**

**Department of Public Welfare 1981-82 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contingencies	Total Project Cost
<b>FROM CURRENT REVENUES (continued)</b>				
<b>Program: State Mental Hospitals (continued)</b>				
<i>Philadelphia State Hospital</i>				
DEMOLITION OF BUILDING NO. W-7: This project will provide for the razing of Building No. W-7 and associated relocation of utilities.....	\$ 182	.....	\$ 18	\$ 200
<i>Somerset State Hospital</i>				
DEMOLITION OF OLD MALE PATIENT BUILDING AND RELOCATION OF SUBSTATION: This project provides for the razing of the Old Male Patient Building and relocation of substation and utilities.....	77	.....	8	85
<i>Torrance State Hospital</i>				
DEMOLITION OF DIX BUILDING: This project provides for the razing of Dix Building and associated relocation of utilities.....	77	.....	8	85
DEMOLITION OF REIGHARD BUILDING: This project provides for the razing of Reighard Building and associated relocation of utilities.....	82	.....	8	90
<i>Woodville State Hospital</i>				
DEMOLITION OF CIRCLE VIEW III WARDS G, H, I, K AND AUDITORIUM AND APARTMENTS: This project provides for the razing of Wards G, H, I, and K in Circle View III Building and auditorium and apartments and associated relocation of utilities.....	227	.....	23	250
PROGRAM TOTAL - CURRENT REVENUES.....	<u>\$1,215</u>	<u>.....</u>	<u>\$ 130</u>	<u>\$1,345</u>
<b>Program: State Centers for the Mentally Retarded</b>				
<i>Cresson Center</i>				
DEMOLITION OF EAST AND WEST WINGS AND CORRIDORS: This project will provide for the razing of the east and west wings and corridors of the Cresson Center Building and associated relocation of utilities.....	\$ 218	.....	\$ 22	\$240
PROGRAM TOTAL - CURRENT REVENUES.....	<u>\$ 218</u>	<u>.....</u>	<u>\$ 22</u>	<u>\$240</u>

**STATE POLICE**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contingencies	Total Project Cost
<b>1981-82 PUBLIC IMPROVEMENT PROJECTS</b>				
General Administration and Support.....	\$441	.....	\$ 88	\$529
TOTAL PROJECTS.....	<u>\$441</u>	<u>.....</u>	<u>\$ 88</u>	<u>\$529</u>
<b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund—Buildings and Structures.....	\$441	.....	\$ 88	\$529
TOTAL.....	<u>\$441</u>	<u>.....</u>	<u>\$ 88</u>	<u>\$529</u>

**CAPITAL BUDGET**

**State Police 1981-82 Projects**

(Dollar Amounts in Thousands)

**FROM BOND FUNDS**

**Program: General Administration and Support**

*Troop Headquarters at Reading*

**RENOVATE AND EXPAND HEADQUARTERS BUILDING:**

This project will provide for; (1) general renovation/upgrading of the electrical, plumbing, and heating systems and miscellaneous structural improvement and modification in the existing facility, (2) construction of a 1,200 square foot addition to house a public waiting room for the driver examination unit and supply storage space, and (3) installation of curbing and sidewalks, construction of a driveway, and resurfacing of the driver examination course.

PROGRAM TOTAL—BOND FUND.....

Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
\$441	. . . . .	\$ 88	\$529
<u>\$441</u>	<u>. . . . .</u>	<u>\$ 88</u>	<u>\$529</u>

**CAPITAL BUDGET**

**DEPARTMENT OF TRANSPORTATION**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>1981-82 TRANSPORTATION ASSISTANCE PROJECTS</b>				
Mass Transit .....	\$ 44,972	. . . .	\$ 752	\$ 45,724
<b>1981-82 HIGHWAY PROJECTS</b>				
Highway and Safety Improvement.....	\$592,310	\$ 48,328	\$ 24,337	\$664,975
TOTAL PROJECTS .....	<u>\$637,282</u>	<u>\$ 48,328</u>	<u>\$ 25,089</u>	<u>\$710,699</u>
<b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund—Transportation Assistance.....	\$ 7,467	. . . .	\$ 748	\$ 8,215
<b>Current Revenues</b>				
Motor License Fund.....	\$108,640	\$10,168	\$ 4,802	\$123,610
General Fund .....	28	. . . .	4	32
Subtotal .....	<u>\$108,668</u>	<u>\$ 10,168</u>	<u>\$ 4,806</u>	<u>\$123,642</u>
<b>Federal Funds</b> .....	\$519,274	\$ 37,660	\$ 19,533	\$576,467
<b>Other Funds</b> .....	\$ 1,873	\$ 500	\$ 2	\$ 2,375
TOTAL .....	<u>\$637,282</u>	<u>\$ 48,328</u>	<u>\$ 25,089</u>	<u>\$710,699</u>

**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>					
<b>Program: Mass Transit</b>					
<i>Port Authority of Allegheny County</i>					
PURCHASE OF BUSES: This project provides for the purchase of 30 articulated buses.....	Bond Fed. Other	\$ 1,396 6,701 279	..... ..... .....	\$ 140 ..... .....	\$ 1,536 6,701 279
<i>Area Transportation Authority of North Central Pennsylvania</i>					
ADMINISTRATION — MAINTENANCE FACILITIES AND ASSOCIATED EQUIPMENT: This project provides for the construction of a central facility to handle the authority's administration, operation, and major maintenance and body work. Included in the garage will be new equipment, tools, lifts, space to store 20 vehicles, fuel storage tanks and a parts storage area. This project also includes construction of two smaller 15 vehicle satellite maintenance buildings, including fueling facilities, where minor maintenance/repairs will be performed.....	Bond Fed. Other	510 2,448 102	..... ..... .....	51 ..... .....	561 2,448 102
<i>Cambria County Transit Authority</i>					
GARAGE AND SHOP RENOVATIONS, PURCHASE OF EQUIPMENT, AND ENGINEERING STUDY OF THE JOHNSTOWN — WESTMONT INCLINE: This project provides for the purchase of maintenance shop equipment and tools including a four-ton hydraulic lift, transmission stand, front-end visualizer, spinner wheel balance and hydraulic floor sweeper. Renovations to the bus garage and maintenance shop include: replacement of two wooden doors in the maintenance shop with overhead electric doors; purchase of overhead service equipment (air, grease and water conduits); installation of a hydraulic vehicle hoist already on-hand; eliminating glass windows in the bus wash house and storage garage; new exterior metal siding for the bus maintenance building; a new gravity relief for the bus vacuum system; addition of a driver room in the bus garage; and electrical renovation and rewiring in the purchase office and parts storage areas. Provision is also made for an engineering study of the Johnstown—Westmont Incline Plane.....	Bond Fed. Other	48 230 10	..... ..... .....	5 ..... .....	53 230 10
<i>Cumberland, Dauphin, Harrisburg Transit Authority</i>					
PURCHASE OF BUS RELATED EQUIPMENT: This project provides for the purchase of radios and fareboxes for the 5 buses being required under the pooled bus program and 10 lifts.....	Bond Fed. Other	30 144 6	..... ..... .....	3 ..... .....	33 144 6

**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

		(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost	
<b>FROM BOND FUNDS (continued)</b>					
<i>Erie Metropolitan Transportation Authority</i>					
HANDICAPPED IMPROVEMENTS: This project provides for the construction of ramps and comfort facilities for the handicapped at the authority's fixed facility locations. . . .	Bond	\$ 50	. . . .	\$ 5	\$ 55
	Fed.	240	. . . .	. . . .	240
	Other	10	. . . .	. . . .	10
<i>Lehigh and Northampton Transportation Authority</i>					
PURCHASE OF EQUIPMENT AND PAVING: This project provides for the purchase of four service and two utility vehicles, acquisition of radio equipment for buses, replacement of hydraulic lifts, purchase of a bus washer and shop and office equipment, and paving at the Allentown garage. . . .	Bond	33	. . . .	3	36
	Fed.	158	. . . .	. . . .	158
	Other	7	. . . .	. . . .	7
<i>Luzerne County Transit Authority</i>					
PURCHASE BUS RELATED EQUIPMENT: This project provides for the purchase of fareboxes and radios for the 17 buses being aquired under the pooled bus program. . . .	Bond	17	. . . .	2	19
	Fed.	82	. . . .	. . . .	82
	Other	3	. . . .	. . . .	3
<i>City of Philadelphia</i>					
ADDITIONAL FUNDS FOR PT-66, PURCHASE OF RAPID-TRANSIT CARS AND SHOP MODIFICATIONS: This project consists of the purchase of 125 high-performance rapid transit cars which will be operated on the Broad Street Line and Broad-Ridge Spur; modifications to existing maintenance facilities; and purchase of shop equipment. This will bring the State funding for this project to \$17.7 million. . . .	Bond	832	. . . .	83	915
	Fed.	3,994	. . . .	. . . .	3,994
	Other	166	. . . .	. . . .	166
<i>Southeastern Pennsylvania Transportation Authority</i>					
COMMUTER OPERATING FACILITIES MODERNIZATION I: This project consists of the modernization of the following items: (1) replacement of the Wayne Junction Interlocking and yard and expansion and upgrading of yard facilities (2) Wayne Junction track adjustments (3) upgrading of the remote interlocking controls, control center and backbone communications (4) expansion of Reading Power Supply (5) track and roadway improvements—Media and Bethlehem Branches (6) reverse direction signals (7) Lenni transmission line (8) car shop rehabilitation (9) funding for wheel trueing machine, Chestnut Hill West modernization. . . . .	Bond	4,486	. . . .	449	4,935
	Fed.	21,533	. . . .	. . . .	21,533
	Other	897	. . . .	. . . .	897

**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<i>Williamsport Bureau of Transportation</i>				
<b>EXPANSION OF BUS GARAGE AND PUBLIC EQUIP- MENT:</b> This project provides for the expansion of the bus garage with minor renovations to the existing facilities, the purchase and installation of five bus shelters and a super- visory vehicle. Expansion will provide (1) an additional of- fice (2) fleet storage area (3) parts storage area and (4) extension of the service area. ....				
	Bond	\$ 65	.....	\$ 72
	Fed.	312	.....	312
	Other	13	.....	13
		<hr/>		<hr/>
Total—Bond Funds .....		\$ 7,467	.....	\$ 8,215
Total—Federal Funds .....		35,842	.....	35,842
Total—Other Funds .....		1,493	.....	1,493
		<hr/>		<hr/>
<b>PROGRAM TOTAL .....</b>		<b>\$44,802</b>	<b>.....</b>	<b>\$ 748</b> <b>\$45,550</b>

**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

	(Dollar Amounts in Thousands)				
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost	
<b>FROM CURRENT REVENUES</b>					
<b>Program: Mass Transit</b>					
<i>Erie Metropolitan Transit Authority</i>					
PURCHASE OF SUPPORT EQUIPMENT: This project provides for the purchase of 15 two-way radios, 15 fareboxes, one floor sweeper and one coin counting machine. ....					
	State	\$ 15	.....	\$ 2	\$ 17
	Fed.	69	.....	.....	69
	Other	3	.....	.....	3
 <i>New Castle Transit Authority</i>					
PURCHASE OF EQUIPMENT AND RENOVATION OF BASE STATION: This project provides for the purchase of 20 radios, one automobile, one truck and the renovation of the radio base station. ....					
	State	7	.....	1	8
	Fed.	38	.....	.....	38
	Other	2	.....	.....	2
 <i>Red Rose Transit Authority</i>					
PURCHASE OF EQUIPMENT: This project provides for the purchase of fareboxes and radios for the 5 buses being required under the pooled bus program. ....					
	State	6	.....	1	7
	Fed.	29	.....	.....	29
	Other	1	.....	.....	1
 Total—State Funds.....					
		\$ 28	.....	\$ 4	\$ 32
Total—Federal Funds .....					
		136	.....	.....	136
Total—Other Funds .....					
		6	.....	.....	6
 PROGRAM TOTAL .....					
		\$ 170	.....	\$ 4	\$ 174



**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE</b>					
<b>Program: Highway and Safety Improvement</b>					
ADAMS COUNTY, L.R. 231(103), T.R. 116: Mt. Pleasant Township: Safety Improvements: Length 1.7 Miles.....	State Fed.	\$ 46 414	\$ 1 9	\$ 5 14	\$ 52 437
ALLEGHENY COUNTY, L.R. 76(213): West End Underpass, City of Pittsburgh: Safety Improvements: Length 0.4 Miles.....	State Fed.	44 397	..... .....	7 69	51 466
ALLEGHENY COUNTY, L.R. 247(121) T.R. 51: Saw Mill Run at Bausman, City of Pittsburgh: Safety Improvements: Length 0.3 Miles.....	State Fed.	45 435	..... .....	6 50	51 485
ALLEGHENY COUNTY, L.R. 247(026), T.R. 88: Various locations in Allegheny County: Remove Abandoned Railroad Bridges: Length 0.1 Miles.....	State Fed. Other	74 880 24	1 9 .....	7 82 2	82 971 26
ALLEGHENY COUNTY, L.R. 736 Spur 2(A02): Clairton-Glassport Bridge over Monongahela River: Bridge Replacement (PUC C-18596): Length 0.5 Miles.....	State Fed.	5,856 23,426	200 800	400 1,600	6,456 25,826
ALLEGHENY COUNTY, L.R. 257(D31) T.R. 60: Thornburg Bridge over Chartiers Creek: Bridge Replacement: Length 0.2 Miles.....	State Fed.	692 2,076	..... .....	..... .....	692 2,076
ALLEGHENY COUNTY, L.R. 652(G31), T.R. 65: Sewickley Borough: Safety and Operational Improvements: Length 0.4 Miles.....	State Fed.	87 783	5 45	13 114	105 942
ALLEGHENY COUNTY, L.R. 805 (11M): Evergreen Road, Millvale: Replacement of 2 Bridges.....	State Fed.	100 500	..... .....	..... .....	100 500
ALLEGHENY COUNTY, L.R. 02332: Lowries Run Road, Ross Township: Structure Replacement: Length 0.1 Miles.....	State	150	.....	15	165
ALLEGHENY COUNTY, L.R. 1039(4), T.R. 65: Ohio River Blvd. Ext., City of Pittsburgh: 6 Lane Divided Relocation: Length 0.8 Miles.....	State Fed.	6,929 39,263	..... .....	..... .....	6,929 39,263

**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

	(Dollar Amounts in Thousands)				
	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway and Safety Improvement (continued)</b>					
ARMSTRONG COUNTY, L.R. 03102: Bridge over Buffalo Creek, Iron Furnace: Bridge Replacement: Length 0.1 Miles.....	State Fed.	\$ 128 512	\$ 6 24	\$ 11 45	\$ 145 581
ARMSTRONG COUNTY, L.R. 251(107), T.R. 268: West Kittanning Borough: Safety Improvements: Length 0.4 Miles .....	State Fed.	75 675	5 45	5 45	85 765
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. ....	State Fed.	3,125 12,500	375 1,125	..... .....	3,500 13,625
BEAVER COUNTY, L.R. 115(103), T.R. 18: Raccoon Township: Safety Improvements: Length 0.3 Miles. ....	State Fed.	43 387	1 11	7 64	51 462
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.....	State Fed.	1,288 5,152	45 181	..... .....	1,333 5,333
BEAVER COUNTY, L.R. 04137(315): South Beaver Township: Safety Improvements: Length 0.6 Miles. ....	State Fed.	68 203	1 1	11 32	80 236
BEAVER COUNTY, L.R. 04016: Legionville Bridge, Harmony Township, south of Baden Boro: Bridge Replacement. Length 0.2 Miles.....	State Fed.	798 2,394	125 375	71 214	994 2,983
BEDFORD COUNTY, L.R. 47(104), T.R. 220: Bedford Township: Safety Improvements: Length 0.1 Miles. ....	State Fed.	74 172	13 30	24 54	111 256
BERKS COUNTY, L.R. 157(302), T.R. 222: City of Reading, Muhlenberg Township: Safety Improvements: Length 0.3 Miles .....	State Fed.	54 382	1 6	3 24	58 412
BERKS COUNTY, L.R. 274, T.R. 10: Morgantown Road, Bridge over Angelica Creek, south of Reading: Bridge Replacement: Length 0.4 miles. ....	State Fed.	154 617	7 28	11 43	172 688
BLAIR COUNTY, L.R. 493(105), T.R. 764: Canan Station, Allegheny Township: Safety Improvements: Length 0.3 Miles .....	State Fed.	58 514	6 54	4 31	68 599
BRADFORD COUNTY, L.R. 1013(K10), T.R. 6: Bridge over Susquehanna River, Towanda: Bridge Replacement. ....	State Fed.	2,489 7,465	309 925	..... .....	2,798 8,390

**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
<b>Program: Highway and Safety Improvement (continued)</b>				
BRADFORD COUNTY, L.R. 20(034), T.R. 14: Columbia Township: Abandoned Railroad Bridge Removal: Length 0.1 Miles.....	State \$ 47 Fed. 421	\$ 1 5	\$ 7 60	\$ 55 486
BRADFORD COUNTY, L.R. 08120: Milltown Bridge on Cayuta St., Sayre: Bridge Replacement (PUC ID-141): Length 0.1 Miles.....	State 193 Fed. 771	2 6	27 110	222 887
BRADFORD COUNTY, L.R. 08185: Carmons Road, Bridge over Sugar Creek, west of Burlington: Bridge Replacement: Length 0.1 Miles.....	State 71 Fed. 282	2 7	10 40	83 329
BRADFORD COUNTY, L.R. 08069: Main Street, Bridge over Sugar Creek: Bridge Replacement and Approaches: Length 0.2 Miles.....	State 87 Fed. 349	1 4	12 50	100 403
BRADFORD COUNTY, L.R. 08077: Narrows Road, Bridge over Spaulding Creek: Bridge Replacement: Length 0.1 Miles.....	State 61 Fed. 246	5 22	9 35	75 303
BRADFORD COUNTY, L.R. 08009: Wyalusing Road, 2 Bridges: Replacements and Approaches.....	State 115 Fed. 459	..... .....	..... .....	115 459
BUCKS COUNTY, L.R. 281 P(13), T.R. 1: Lincoln Highway, from Stony Hill Road to Toll Plaza, Morrisville: 4 Lane Divided Relocation: Length 2.8 Miles.....	State ..... Fed. ....	270 1,530	..... .....	270 1,530
BUCKS COUNTY, L.R. 778 Spur A(A10): Tullytown Bridge, Bordentown Rd. to T.R. 13, Tullytown: Bridge Relocation (PUC C-21424): Length 0.7 Miles.....	State 890 Fed. 2,670	..... .....	..... .....	890 2,670
BUCKS COUNTY, L.R. 778(202), T.R. 13: Falls Township: Safety Improvements: Length 4.0 Miles.....	State 190 Fed. 1,710	1 5	10 90	201 1,805
BUCKS COUNTY, L.R. 1000 Spur F, I-95/T.R. 413: Connection of New Roger to Bristol Park: Multi-lane Connection: Length 2.4 Miles.....	State 340 Fed. 1,925	253 1,432	113 637	706 3,994
BUCKS COUNTY, L.R. 1141(A20), T.R. 332: Newtown Bypass Extension, from L.R. 1141 to T.R. I-95: 4 Lane Divided Relocation: Length 2.8 Miles.....	State 3,847 Fed. 15,390	1,071 4,282	..... .....	4,918 19,672
CAMBRIA COUNTY, L.R. 11027: Lilly Bridge, Boro of Lilly: Bridge Replacement: Length 0.1 Miles.....	State 255 Fed. 1,018	..... .....	22 89	277 1,107

**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway and Safety Improvement (continued)</b>					
CAMBRIA COUNTY, L.R. 11025: Boro of Summer Hill: Bridge Replacement: Length 0.1 Miles. ....	State Fed.	\$ 98 391	\$ 26 104	\$ 9 34	\$ 133 529
CARBON COUNTY, L.R. 13001, T.R. 895: Bowmanstown Bridge over Lehigh River, Bowmanstown: Bridge Replacement: Length 0.1 Miles. ....	State Fed.	461 1,843	28 111	68 272	557 2,226
CARBON COUNTY, L.R. 162 (029), T.R. 209: Nesquehoning Borough: Removal of Abandoned Railroad Bridge: Length 0.1 Miles. ....	State Fed.	72 644	7 54	5 37	84 735
CENTRE COUNTY, L.R. 404(310), T.R. 322: North Atherton Street, State College Boro and Ferguson Township: Skid Overlay and Turning Lanes: Length 1.2 Miles. ....	State Fed.	221 664	131 394	33 97	385 1,155
CENTRE COUNTY, L.R. 27(303), T.R. 144: Spring Township: Safety improvements: Length 2.5 Miles. ....	State Fed.	54 481	1 13	3 27	58 521
CENTRE COUNTY, L.R. 245(306), T.R. 220: South of Port Matilda, Taylor Township: Safety Improvements: Length 0.7 Miles. ....	State Fed.	55 492	1 4	4 35	60 531
CENTRE COUNTY, L.R. 404(310), T.R. 322: North Atherton Street, State College Borough: Safety Improvements: Length 1.2 Miles. ....	State Fed.	348 1,046	131 394	32 98	511 1,538
CENTRE COUNTY, L.R. 14016(N03): Park Avenue, State College Borough: Traffic Operations Improvements: Length 0.1 Miles. ....	State Fed.	68 221	..... .....	7 21	75 242
CHESTER COUNTY, L.R. 131(303): Upper and Lower Oxford Townships: Safety Improvements: Length 4.7 Miles. ....	State Fed.	68 612	..... .....	2 18	70 630
CHESTER COUNTY, L.R. 133(109), T.R. 3: West Chester Pike at Westtown Way, East Goshen Township: Safety Improvements: Length 1.5 Miles. ....	State Fed.	40 360	4 28	12 105	56 493
CHESTER COUNTY, L.R. 274(315) T.R. 10: Limestone Road, West Calm Township: Safety Improvements: Length 1.2 Miles. ....	State Fed.	58 518	2 18	10 90	70 626
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...	State Fed.	499 2,825	56 320	..... .....	555 3,145

**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

(Dollar Amounts in Thousands)					
	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway and Safety Improvement (continued)</b>					
CHESTER COUNTY, L.R. 1004(B3) & (B4): Exton Bypass from Downingtown Bypass to T.R. 202: Multi-lane Relocation: Length 5.1 Miles.....	State Fed.	\$ 2,700 15,300	\$. 750 4,250	. . . . . . . .	\$ 3,450 19,550
CHESTER COUNTY, L.R. 15098(203): Goshen Road, Willistown Township: Safety Improvements: Length 0.6 Miles .....	State Fed.	62 188	9 27	\$ 5 16	76 231
CHESTER COUNTY, L.R. 15108(D): Valley Rd., Bridge over Amtrak Railroad, Paoli: Bridge Superstructure Replacement (PUC C-18277): Length 0.1 Miles.....	State	502	13	10	525
CLARION COUNTY, L.R. 65, T.R. 322: Bridge over Clarion River, West of Clarion Boro: Bridge Replacement: Length 0.1 Miles. ....	State Fed.	2,908 11,633	20 80	253 1,011	3,181 12,724
CLEARFIELD COUNTY, L.R. 57((314), T.R. 53: Chester Hill Borough: Traffic Operations Improvements & Safety Improvements: Length 4.5 Miles.....	State Fed.	130 1,173	2 10	5 45	137 1,228
CLEARFIELD COUNTY, L.R. 59(N01), T.R. 219: Dubois Avenue, City of Dubois: Traffic Operations Improvements: Length 0.1 Miles .....	State Fed.	72 247	. . . . . . . .	6 33	78 280
CLEARFIELD COUNTY, L.R. 59(312), T.R. 879: Curwensville: Safety Improvements: Length 4.5 Miles ...	State Fed.	197 1,774	4 25	10 88	211 1,887
CLEARFIELD COUNTY, L.R. 234(316), T.R. 53: Irvena Borough: Safety Improvements: Length 1.3 Miles.....	State Fed.	90 812	6 62	8 72	104 946
CLINTON COUNTY, L.R. 105(F20), T.R. 120: Westport Bridge over Kettle Creek: Bridge Replacement & Realignment: Length 0.5 Miles.....	State Fed.	276 1,104	26 105	24 96	326 1,305
CLINTON COUNTY, L.R. 18028: Eastville Bridge over Big Fishing Creek: Bridge Replacement: Length 0.1 Miles. ...	State Fed.	92 368	2 8	8 32	102 408
CLINTON COUNTY, L.R. 18032(A10) & A7081: McElhattan Road, Route 220 Bypass to Susquehanna River, east of Lock Haven: 2 Lane Relocation: Length 0.8 Miles.....	State Fed.	429 1,287	. . . . . . . .	. . . . . . . .	429 1,287

**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

		(Dollar Amounts in Thousands)			Total
		Base	Land	Design	Project
		Project	Cost	Cost	Cost
		Cost			Cost
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway and Safety Improvement (continued)</b>					
COLUMBIA COUNTY, L.R. 4(303), T.R. 11: Briar Creek Borough: Safety Improvements: Length 1.0 Miles.....	State	\$ 44	\$ 4	\$ 4	\$ 52
	Fed.	394	30	34	458
COLUMBIA COUNTY, L.R. 183(A12), T.R. 42: Main St. over Susquehanna River: Bridge Replacement: Length 0.2 Miles.....	State	2,473	403	.....	2,876
	Fed.	9,892	1,210	.....	11,102
COLUMBIA COUNTY, L.R. 415(4), T.R. 339: Bridge over Catawissa Creek, southeast of Mainville: Bridge Replacement and Approaches: Length 0.1 Miles.....	State	282	15	24	321
	Fed.	1,122	62	98	1,282
CRAWFORD COUNTY, L.R. 200(C), T.R. 77: Britton Run Bridge, Village of Britton Run: Bridge Replacement: Length 0.1 Miles. ....	State	146	.....	.....	146
	Fed.	437	.....	.....	437
DAUPHIN COUNTY, L.R. 1(108), T.R. 22: Dauphin Borough: Safety and Operations Improvements: Length 1.0 Miles.....	State	67	.....	6	73
	Fed.	202	.....	20	222
DAUPHIN COUNTY, L.R. 139(108), T.R. 322: Hershey Road, Swatara Township: Safety Improvements: Length 2.0 Miles.....	State	131	.....	4	135
	Fed.	1,185	.....	36	1,221
DAUPHIN COUNTY, L.R. 1089(B05), T.R. 22: Clarks Ferry Bridge over Susquehanna River, north of Dauphin: 4 Lane Bridge Relocation and Approaches: Length 1.9 Miles....	State	10,328	.....	.....	10,328
	Fed.	41,312	.....	.....	41,312
DAUPHIN COUNTY, L.R. 22011: North Hockersville Road, Bridge Over Spring Creek: Bridge Replacement: Length 0.2 Miles .....	State	69	30	6	105
	Fed.	276	.....	24	300
DAUPHIN COUNTY, L.R. 22013, T.R. 39: T.R. 422 to vicinity of Hershey Park: Widen to 4 Lanes: Length 1.6 Miles.....	State	2,875	375	250	3,500
	Fed.	8,625	1,125	750	10,500
DAUPHIN COUNTY, L.R. 22018(10) & (11): Nyes Road. Bridges Over Beaver Creek, Near Willoughby Road: 2 Bridge Replacements: Length 0.2 Miles.....	State	215	11	19	245
	Fed.	859	46	75	980
DELAWARE COUNTY, L.R. 131 (02N), T.R. 1: Baltimore Pike at T.R. 452, Middletown Township: Traffic Operation Improvements: Length 0.7 Miles.....	State	52	4	5	61
	Fed.	153	12	14	179

**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
<b>Program: Highway and Safety Improvement (continued)</b>				
DELAWARE COUNTY, L.R. 420(2A)(2B): Primos Avenue, Folcroft and Glenolden Boros: Bridge Replacement (PUC C- 20235): Length 0.5 Miles.....	State \$ 340 Fed. 3,060	\$ 425 1,275	..... .....	\$ 765 4,335
DELAWARE COUNTY, L.R. 726: Orange St., Bridge over ConRail Railroad, Media: Bridge Replacement (PUC ID- 158): Length 0.1 Miles.....	State 46 Fed. 184	3 14	\$ 2 6	51 204
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.....	State 194 Fed. 1,744	3 25	17 152	214 1,921
DELAWARE COUNTY, L.R. 23073: Calcon Hook Road, bridge over AMTRAK, boro of Sharon Hill: Bridge Replacement (PUC ID-225): Length 0.1 Miles.....	State 143 Fed. 574	20 80	12 50	175 704
DELAWARE COUNTY, L.R. 23114: Amosland Road, AMTRAK: Philadelphia — Washington Line Crossing: Grade Separation (PUC ID 282): Length 0.1 Miles.....	State 153 Fed. 457	48 142	13 40	214 639
ERIE COUNTY, L.R. 84(305), T.R. 505: North of T.R. 97, Millcreek Township: Safety Improvements: Length 0.1 Miles.....	State 51 Fed. 462	1 10	5 47	57 519
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.....	State 476 Fed. 1,815	20 61	2 4	498 1,880
ERIE COUNTY, L.R. 696, T.R. 97: Old French Road over Mill Creek, south of Erie: Bridge Replacement: Length 0.1 Miles.....	State ..... Fed. ....	19 57	..... .....	19 57
ERIE COUNTY, L.R. 709, T.R. 6: Sharp Road Extension at Little Conneautte Creek, east of Edinboro: Bridge Replacement: Length 0.1 Miles.....	State 83 Fed. 334	4 11	7 29	94 374
FAYETTE COUNTY, L.R. 113(107), T.R. 40: South Union Township: Safety Improvements: Length 0.8 Miles.....	State 64 Fed. 577	..... .....	9 76	73 653
FAYETTE COUNTY, L.R. 247, T.R. 201: Bridge over Dickerson Run, Boro of Vanderbilt: Bridge Replacement: Length 0.1 Miles.....	State 58 Fed. 230	4 16	5 20	67 266

**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

		(Dollar Amounts in Thousands)			Total Project Cost
		Base Project Cost	Land Cost	Design Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway and Safety Improvement (continued)</b>					
FAYETTE COUNTY, L.R. 26026: Bridge over Redstone Creek, Franklin Township and Menallen Township Line: Bridge Replacement: Length 0.1 Miles. ....	State Fed.	\$ 98 393	\$ 7 24	\$ 9 34	\$ 114 451
FRANKLIN COUNTY, L.R. 400(2): Warm Springs Rd., Bridge over Back Creek, north of Williamson: Bridge Replacement: Length 0.1 Miles. ....	State Fed.	115 460	6 25	10 40	131 525
FRANKLIN COUNTY, L.R. 44, T.R. 16: Bridge over Little Antietam Creek: Bridge Replacement: Length 0.2 Miles. .	State Fed.	118 474	6 22	11 44	135 540
FRANKLIN COUNTY, L.R. 28028: 2 miles south of Boro of Waynesboro: Bridge Replacement: Length 0.1 Miles. ....	State Fed.	92 368	8 32	8 32	108 432
FRANKLIN COUNTY, L.R. 28026: 3 miles southeast of Boro of Waynesboro: Bridge Replacement: Length 0.2 Miles. ....	State Fed.	115 460	25 100	10 40	150 600
GREENE COUNTY, L.R. 30001: Bridge over Enlow Branch of Wheeling Creek, Green and Washington County Line: Bridge Replacement: Length 0.1 Miles. ....	State Fed.	127 506	5 20	11 44	143 570
GREENE COUNTY, L.R. 30097: Bridge over Muddy Run, Jacobs Ferry: Bridge Replacement: Length 0.1 Miles. ....	State Fed.	74 294	1 4	7 25	82 323
HUNTINGDON COUNTY, L.R. 346, T.R. 45: Bridge over Spruce Creek, Spruce Creek Township: Bridge Replacement: Length 0.1 Miles. ....	State Fed.	150 598	..... .....	13 52	163 650
HUNTINGDON COUNTY, L.R. 31013(C14), T.R. 994: Raystown Recreation Access Road from T.R. 26 to Little Valley Road, vicinity of Entriken: 2 Lane Relocation: Length 2.2 Miles. ....	State Fed.	549 1,647	244 730	48 143	841 2,520
HUNTINGTON COUNTY, L.R. 31037(A03): Seven Points Access Road, Route 26 to Raystown Recreational Area Administration Building: 2 Lane Relocation: Length 3.5 Miles. ....	State Fed. Other	1,217 3,653 .....	157 446 500	15 34 .....	1,389 4,133 500
HUNTINGTON COUNTY, L.R. 31009(002): Maddenville Bridge: Bridge Replacement: Length 0.1 Miles. ....	State Fed.	99 396	..... .....	..... .....	99 396



**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

(Dollar Amounts in Thousands)					
	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway and Safety Improvement (continued)</b>					
JEFFERSON COUNTY, L.R. 33092(A02) & 33044: Lane Mills Bridge over Rattlesnake Run, south of Brockway: Bridge Replacement & Approaches: Length 0.3 Miles. . . .	State Fed.	\$ 166 662	\$ 11 44	\$ 14 56	\$ 191 762
JEFFERSON COUNTY, L.R. 189(E09) & 435(B), T.R. 119 & 36: East Mahoning Street, Bridge over Mahoning Creek, Punxsutawney: Bridge Replacement, 3 Lanes: Length 0.3 Miles. . . . .	State Fed.	696 2,087	55 165	. . . . . . . .	751 2,252
LACKAWANNA COUNTY, L.R. 322, T.R. 247 and 348: Wildcat Road from T.R. 6 to I-81: Resurface and Bridge Deck and Superstructure Replacements: Length 6.1 Miles.	State	1,059	. . . .	106	1,165
LACKAWANNA COUNTY, L.R. 1013(104), T.R. 6: North Scranton Expressway, City of Scranton: Safety Improvements: Length 0.6 Miles. . . . .	State Fed.	62 183	. . . . . . . .	6 15	68 198
LACKAWANNA COUNTY, L.R. 35069: Grove Street: Bridge Replacement: Length 0.1 Miles. . . . .	State Fed.	230 920	. . . . . . . .	33 131	263 1,051
LACKAWANNA COUNTY, L.R. 35109: Stafford Avenue, City of Scranton: Bridge Replacement over Railroad: Length 0.1 Miles. . . . .	State Fed.	35 140	5 15	5 15	45 170
LANCASTER COUNTY, L.R. 344(808): Bucks Valley Road in Quarryville Boro: Bridge Replacement: Length 0.1 Miles.	State Fed.	184 736	38 150	16 64	238 950
LANCASTER COUNTY, L.R. 607(311), T.R. 897: West Cocalico Township: Safety Improvements: Length 0.1 Miles . . . . .	State Fed.	130 390	38 112	12 33	180 535
LANCASTER COUNTY, L.R. 698(707), T.R. 741: Bridge over AMTRAK Main Line, Village of Gap: Bridge Replacement: Length 0.1 Miles. . . . .	State Fed.	106 423	5 20	9 37	120 480
LANCASTER COUNTY, L.R. 36125: 2 miles north of Manheim, 3 Bridges: Replacement with 2 Bridges: Length 0.2 Miles. . . . .	State Fed.	115 460	2 8	10 40	127 508
LAWRENCE COUNTY, L.R. 37089: Cherry St. Bridge, Liberty St. to Route 168, New Castle: 2 Lane Bridge Replacement: Length 0.7 Miles. . . . .	State Fed.	571 1,713	36 108	50 150	657 1,971
LEBANON COUNTY, L.R. 38001(11), T.R. 934: Swatara Creek Bridge, Village of Harpers Tavern: Bridge Replacement: Length 0.1 Miles. . . . .	State Fed.	207 828	29 119	13 77	249 1,024

**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

		(Dollar Amounts in Thousands)			Total Project Cost
		Base Project Cost	Land Cost	Design Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway and Safety Improvement (continued)</b>					
LEBANON COUNTY, L.R. 38025: 1 mile west of City of Lebanon: Bridge Replacement: Length 0.1 Miles.....	State Fed.	\$ 74 294	\$ 6 24	\$ 6 26	\$ 86 344
LEBANON COUNTY, L.R. A1119, T.R. 419: Mill Creek Road, Mill Creek Township: Bridge Replacement: Length 0.1 Miles. ....	State Fed.	75 299	1 6	2 6	78 311
LEHIGH COUNTY, L.R. 153 (101), T.R. 309: Upper Saucon Township: Safety Improvements: Length 0.1 Miles .....	State Fed.	73 655	5 45	12 104	90 804
LEHIGH COUNTY, L.R. 153 (103), T.R. 309: Coopersburg: Safety Improvements: Length 0.3 Miles .....	State Fed.	48 423	6 51	6 49	60 523
LEHIGH COUNTY, L.R. 157(36): Tilghman St., Bridge over Jordan Creek, Allentown: Bridge Replacement: Length 0.3 Miles.....	State Fed.	437 1,750	9 39	31 122	477 1,911
LUZERNE COUNTY, L.R. 169(111), T.R. 115: Wilkes Barre Township: Safety Improvements: Length 1.0 Miles	State Fed.	124 1,107	..... .....	13 110	137 1,217
LUZERNE COUNTY, L.R. 515: Scranton—Wilkes-Barre Highway, Lehigh Valley Railroad, Boro of Laffin: Bridge Replacement and Intersection Improvement: Length 0.2 Miles.....	State Fed.	203 814	12 38	29 116	244 968
LUZERNE COUNTY, L.R. 786(5) & 40174: Middle Rd. & South Cross Valley Expressway, southwest of Wilkes- Barre: Construct Interchange: Length 1.0 Miles.....	State Fed.	554 1,660	..... .....	..... .....	554 1,660
LUZERNE COUNTY, L.R. 40053(109): Upper Demonds Road, Dallas Township: Safety Improvements: Length 1.6 Miles .....	State Fed.	181 421	..... .....	9 77	190 498
LYCOMING COUNTY, L.R. 41022(11), T.R. 414: Blackwell Road Bridge over Cedar Run, Village of Cedar Run: Bridge Replacement: Length 0.4 Miles.....	State Fed.	534 2,134	87 261	46 186	667 2,581
LYCOMING COUNTY, L.R. 41044(12): Warrensville Road Bridge over Mill Creek, Village of Warrensville: Bridge Replacement: Length 0.1 Miles. ....	State Fed.	130 517	8 33	11 45	149 595

**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

					(Dollar Amounts in Thousands)			
					Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>								
<b>Program: Highway and Safety Improvement (continued)</b>								
LYCOMING COUNTY, L.R. 41053: Loyalsock Creek Bridge, Village of Barbours: Bridge Replacement: Length 0.1 Miles. ....								
State	\$	200	\$	20	\$	34	\$	254
Fed.		800		82		136		1,018
MERCER COUNTY, L.R. 320(01N), T.R. 518: Hermitage and Lamar Road, Hermitage Township: Traffic Operation Improvements: Length 0.1 Miles. ....								
State		81		1		2		84
Fed.		245		4		23		272
MIFFLIN COUNTY, L.R. 470(A10), T.R. 103: Penn Central Viaduct in Juniata Terrace: Bridge Replacement and Alignment: Length 0.3 Miles. ....								
State		437		18		38		493
Fed.		1,748		72		152		1,972
MIFFLIN COUNTY, L.R. A4262(A01): Freedom Ave., Logan Blvd. to Maple St., Burnham: Reconstruct to 48 ft. (PUC A-99057): Length 0.4 Miles. ....								
State		584						584
Fed.		1,751						1,751
MIFFLIN COUNTY, L.R. 603(B10), T.R. 103: Juniata River Bridge, northwest of Mattawanna: Bridge Replacement: Length 0.3 Miles. ....								
State		808		25		70		903
Fed.		3,234		100		282		3,616
MONROE COUNTY, L.R. 164(301), T.R. 209: Polk and Stroud Townships: Safety Improvements: Length 0.1 Miles. ....								
State		187		3		6		196
Fed.		561		8		16		585
MONROE COUNTY, L.R. 167(301), T.R. 209: Middle Smithfield Township: Safety improvements: Length 4.7 Miles. ....								
State		68				6		74
Fed.		612				48		660
MONTGOMERY COUNTY, L.R. 153(105), T.R. 309: Bethlehem Pike at County Line and Lexington roads, Hatfield Township: Safety Improvements: Length 0.3 Miles. ....								
State		50		8		8		66
Fed.		450		72		67		589
MONTGOMERY COUNTY, L.R. 155(110): Old York Road and County Line Road, Hatboro Borough and Warminster Township: Safety Improvements: Length 0.7 Miles. ....								
State		51		3		10		64
Fed.		459		22		90		571
MONTGOMERY COUNTY, L.R. 201, T.R. 23: South Gulph Road, Bridge over P & W Railroad, Upper Merion Township: Bridge Replacement: Length 0.1 Miles. ....								
State		59		40		5		104
Fed.		235		160		21		416
MONTGOMERY COUNTY, L.R. 1010, I-476: Mid-County Expressway, Toll Connection to Pennsylvania Turnpike, vicinity of Plymouth Meeting: Multi-Lane Expressway: Length 1.0 Miles. ....								
State		8,325						8,325
Fed.		74,925						74,925

## CAPITAL BUDGET

### Department of Transportation 1981-82 Projects

(Dollar Amounts in Thousands)					
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway and Safety Improvement (continued)</b>					
<b>MONTGOMERY COUNTY, L.R. 46043(02N):</b>					
Sumneytown Pike and Allentown Road: Traffic Operations	State	\$ 56	.....	\$ 5	\$ 61
Improvements: Length 0.3 Miles.....	Fed.	168	.....	15	183
<b>MONTGOMERY COUNTY, L.R. 46102(10N): Josua Road</b>					
and Ridge Pike, Whitmarsh Township: Traffic Operations	State	42	\$ 7	5	54
Improvements: Length 0.2 Miles.....	Fed.	123	23	15	161
<b>MONTGOMERY COUNTY, L.R. 46104: Belvoir Road</b>					
Bridge over ConRail Railroad: Bridge Improvement (PUC C-	State	69	10	6	85
79030770) Length 0.1 Miles.....	Fed.	276	40	24	340
<b>MONTGOMERY COUNTY, L.R. 46201: Conshohocken</b>					
State Road Bridge: Bridge Replacement: Length 0.1	State	72	1	9	82
Miles.....	Fed.	216	3	26	245
<b>MONTGOMERY COUNTY, L.R. 46139 (A1) &amp; 46145:</b>					
Henderson & Church Rds., 3 Grade Crossings, vicinity of	State	1,945	564	.....	2,509
Swedeland: Construct Grade Separations (PUC C-18222):	Fed.	5,836	1,691	.....	7,527
Length 0.4 Mile.....					
<b>MONTGOMERY COUNTY, L.R. 46140(A): Matsonford</b>					
Bridge over Schuylkill River, West Conshohocken: Bridge	State	.....	140	.....	140
Replacement (PUC C-19707): Length 0.1 Miles.....	Fed.	.....	560	.....	560
<b>MONTGOMERY COUNTY, L.R. 46067: Yerkes Road over</b>					
Perkiomen Creek: Bridge Replacement: Length 0.1 Miles.	State	690	100	60	850
	Fed.	2,760	400	240	3,400
<b>MONTOUR COUNTY, L.R. 47015: Bridge over Lowery</b>					
Creek, north of Boro of Washingtonville: Bridge	State	119	5	10	134
Replacement: Length 0.1 Miles.....	Fed.	478	18	42	538
<b>MONTOUR COUNTY, L.R. 47015: Bridge over Mud Creek,</b>					
Derry Township: Bridge Replacement: Length 0.1 Miles. .	State	60	5	5	70
	Fed.	240	19	21	280
<b>MONTOUR COUNTY, L.R. 47042(01N): Bloom Street,</b>					
Mahoning Township: Traffic Operations Improvements:	State	73	34	6	113
Length 0.1 Miles.....	Fed.	218	104	17	339
<b>NORTHAMPTON COUNTY, L.R. 48129(A50): Minsi Trail</b>					
Bridge, Stefko Blvd., Bethlehem: 4 Lane Bridge	State	2,075	1,000	200	3,275
Replacement: Length 0.7 Miles.....	Fed.	8,300	3,000	800	12,100
<b>NORTHAMPTON COUNTY, L.R. 48011 Spur:</b>					
Freemansburg Bridge over Lehigh River: Bridge	State	513	39	76	628
Replacement: Length 0.2 Miles.....	Fed.	2,053	115	302	2,470

**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
<b>Program: Highway and Safety Improvement (continued)</b>				
NORTHAMPTON COUNTY, L.R. 159(301): William Penn Highway, Bethlehem and Palmer Townships: Safety Improvements: Length 0.1 Miles.....	State Fed.	\$ 190 568	\$ 3 8	\$ 193 576
NORTHAMPTON COUNTY, L.R. 175(102), T.R. 145: Lehigh Township: Safety Improvements: Length 0.2 Miles .....	State Fed.	94 372	\$ 6 22	2 18 102 412
NORTHAMPTON COUNTY, L.R. 297(301), T.R. 378: Bethlehem: Safety Improvements: Length 2.1 Miles .....	State Fed.	135 402	14 41	149 443
NORTHUMBERLAND COUNTY, L.R. 1083, T.R. 61: Bainbridge St. Bridge over Susquehanna River, Sunbury to Shamokin Dam: Bridge Replacement (4 Lanes): Length 0.6 Miles.....	State Fed.	2,629 10,514	429 1,285	229 914 3,287 12,713
NORTHUMBERLAND COUNTY, L.R. 49018(5): ConRail Bridge, village of Merrian, south of Mt. Carmel: Bridge Replacement & Approaches: Length 0.2 Miles.....	State Fed.	294 1,174	..... .....	294 1,174
NORTHUMBERLAND COUNTY, L.R. 49038, T.R. 54: Bridge over Roaring Creek, south of Bear Gap: Bridge Replacement: Length 0.1 Miles .....	State Fed.	127 508	17 66	11 44 155 618
NORTHUMBERLAND COUNTY, L.R. 49078: Bridge over Mahanoy Creek, southwest of Village of Gowen City, East Cameron Township: Bridge Replacement: Length 0.1 Miles.....	State Fed.	111 443	15 58	10 38 136 539
PHILADELPHIA COUNTY, L.R. 1000(B71), T.R. I-95: Delaware Expressway between Delaney St. and Chestnut St.: Stage II—Cover and Appurtenances: Length 0.4 Miles	State Fed.	1,500 13,500	150 1,350	1,650 14,850
PHILADELPHIA COUNTY, L.R. 1078: Aramingo Avenue Connection, Betsy Ross Bridge Interchange to Aramingo Avenue: Construct Interchange: Length 0.6 Miles.....	State Fed. Other	5,400 17,250 350	50 150	500 1,500 350 5,950 18,900
PHILADELPHIA COUNTY, L.R. 67058(113), T.R. 1: Roosevelt Boulevard: Safety and Operational Improvements: Length 0.8 Miles.....	State Fed.	115 345	10 30	125 375

**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway and Safety Improvement (continued)</b>					
PHILADELPHIA COUNTY, L.R. 67304(A): Wayne Ave., Bridge over SEPTA Tracks, Johnson St. to Washington St.:					
	State	\$ 1,029	.....	.....	\$ 1,029
	Fed.	3,126	.....	.....	3,126
Bridge Replacement: Length 0.1 Miles. ....					
SCHUYLKILL COUNTY, L.R. 53036(B05): Locust Lake Access Rd. over ConRail Railroad, Barnesville: Bridge Widening & Approaches (PUC C-19649): Length 0.2 Miles. ....					
	State	43	\$ 14	\$ 2	59
	Fed.	387	40	6	433
SOMERSET COUNTY, L.R. 52(B10): T.R. 403: Bridge over Stony Creek, Village of Landstreet: Bridge Replacement: Length 0.1 Miles. ....					
	State	420	.....	.....	420
	Fed.	1,680	.....	.....	1,680
SOMERSET COUNTY, L.R. 55098: Windber Road over Stoney Creek: Bridge Replacement: Length 0.1 Miles. ....					
	State	500	3	25	528
	Fed.	2,000	8	100	2,108
SULLIVAN COUNTY, L.R. 56026: Bridge over Cold Run, East of Lopes: Bridge Replacement: Length 0.1 Miles. ....					
	State	86	11	8	105
	Fed.	345	45	30	420
SULLIVAN COUNTY, L.R. 17(19), T.R. 220: Ringdale Bridge over Loyalsock Creek, north of Laporte: Bridge Replacement: Length 0.2 Miles. ....					
	State	407	53	36	496
	Fed.	1,221	159	106	1,486
SUSQUEHANNA COUNTY, L.R. 57043(10S): Bridge over East Branch of Tunkhannock Creek: Bridge Replacement: Length 0.3 Miles. ....					
	State	47	3	7	57
	Fed.	140	7	20	167
TIOGA COUNTY, L.R. 58085: Bridge over Canoe Camp Creek: Bridge Replacement: Length 0.1 Miles. ....					
	State	171	11	15	197
	Fed.	684	43	59	786
TIOGA COUNTY, L.R. 292, T.R. 249: Bridge over Crooked Creek, Village of Keeneyville, Middlebury Township: Bridge Replacement: Length 0.1 Miles. ....					
	State	76	5	7	88
	Fed.	309	18	27	354
TIOGA COUNTY, L.R. 22, T.R. 6: Bridge over March Creek, North of Wellsboro: Bridge Replacement: Length 0.1 Miles. .....					
	State	65	9	6	80
	Fed.	263	34	23	320
TIOGA COUNTY, L.R. 567(10), T.R. 328: Millerton Road, Bridge over Hammond Creek, northeast of Jackson Summit: Bridge Replacement: Length 0.1 Miles. ....					
	State	63	10	5	78
	Fed.	250	31	22	303
TIOGA COUNTY, L.R. 292, T.R. 249: Bridge over North Brook, Austinburg: Bridge Replacement: Length 0.1 Miles.					
	State	99	1	4	104
	Fed.	396	6	16	418

**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

		(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway and Safety Improvement (continued)</b>					
TIOGA COUNTY, L.R. 308: Seely Creek Road, Bridge over Seely Creek, south of Daggett: Bridge Replacement: Length 0.1 Miles.....	State Fed.	\$ 54 219	\$ 1 4	\$ 5 19	\$ 60 242
TIOGA COUNTY, L.R. 58083: Bridge over Stony Fork Creek, Morris Township: Bridge Replacement: Length 0.2 Miles.....	State Fed.	110 444	5 18	10 38	125 500
TIOGA COUNTY, L.R. 106, T.R. 287: Bridge over Wilson Creek, Village of Knapp: Bridge Replacement: Length 0.1 Miles.....	State Fed.	74 300	1 4	7 26	82 330
TIOGA COUNTY, L.R. 1036(D51), T.R. 15: Appalachian Thruway from Sebring to L.R. 58038, North of Liberty: 2 Lane Relocation on 4 Lane R/W: Length 3.5 Miles.....	State Fed.	2,772 11,089	..... .....	..... .....	2,772 11,089
TIOGA COUNTY, L.R. 58065(8): Mill Creek Road, from Painter Run to Elmira Road, west of Roseville, Tioga & Rutland Townships: 2 Lane Reconstruction: Length 2.9 Miles.....	State Fed.	733 518	..... .....	..... .....	733 518
UNION COUNTY, L.R. 59012: Bridge over Turtle Creek, south of Vicksburg, Buffalo Township: Bridge Replacement: Length 0.1 Miles.....	State Fed.	47 140	5 14	4 12	56 166
VENANGO COUNTY, L.R. 65(02M), T.R. 322: Van Bridge, Cranberry & Rockland Townships: Bridge Replacement: Length 0.1 Miles.....	State Fed.	72 286	..... .....	..... .....	72 286
VENANGO COUNTY, L.R. 581: Rockland Road. Bridge over ConRail Railroad, south of Cranberry: Bridge Replacement (PUC ID-174): Length 0.2 Miles.....	State Fed.	144 576	3 7	8 32	155 615
VENANGO COUNTY, L.R. 65, T.R. 322: Eighth St. Bridge over Allegheny River, City of Franklin: Bridge Improvement: Length 0.2 Miles.....	State Fed.	685 2,742	47 140	86 342	818 3,224
WARREN COUNTY, L.R. 93, T.R. 62: Irvine Bridges over Allegheny River, East of Irvine: 1 Bridge Replacement & 1 Bridge Improvement: Length 0.4 Miles.....	State Fed.	897 3,588	12 38	78 312	987 3,988

**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

					(Dollar Amounts in Thousands)			
					Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>								
<b>Program: Highway and Safety Improvement (continued)</b>								
WASHINGTON COUNTY, L.R. 62014: Bridge over Brush Run, west of Edgebrook, Peters Township: Bridge Replacement: Length 0.1 Miles. ....								
State	\$	112	\$	1	\$	10	\$	123
Fed.		449		5		39		493
WASHINGTON COUNTY, L.R. 247: Finleyville Road, Bridge over Mingo Creek, Village of Crockham, Carroll & Union Townships: Bridge Replacement: Length 0.1 Miles. ....								
State		136				12		148
Fed.		544				47		591
WASHINGTON COUNTY, L.R. 62137: Bridge over Robinson Run, Good Intent: Bridge Replacement: Length 0.1 Miles. ....								
State		65		2		6		73
Fed.		259		6		22		287
WASHINGTON COUNTY, L.R. 62175, T.R. 481: Bridge over Taylors Run, south of Monongahela: Bridge Replacement: Length 0.1 Miles. ....								
State		72		1		6		79
Fed.		286		5		25		316
WASHINGTON COUNTY, L.R. 62016: Van Voorhis—Hazelkirk Road, Bridge over Pigeon Creek: Bridge Replacement: Length 0.1 Miles. ....								
State		121		1		11		133
Fed.		482		4		41		527
WASHINGTON COUNTY, L.R. 62196: Bridge over West Pike Run, Walkertown: Bridge Replacement: Length 0.1 Miles. ....								
State		75		3		7		85
Fed.		305		7		26		338
WASHINGTON COUNTY, L.R. 735: Bridge over Cross Creek at Jefferson Township & Independence Township Lines, west of Avella: Bridge Replacement: Length 0.1 Miles. ....								
State		104		1		9		114
Fed.		417		3		36		456
WASHINGTON COUNTY, L.R. 268(6D), T.R. 88: Monogahela Valley Expressway, from south end of completed L.R. 1125 to existing T.R. 88, near Coal Center: 2 Lane Relocation: Length 0.2 Miles. ....								
State		230		35		16		281
Fed.		690		105		46		841
WAYNE COUNTY; L.R. 63041: Bridge over Byberry Creek: Bridge Replacement: Length 0.1 Miles. ....								
State		59				8		67
Fed.		177				26		203
WESTMORELAND COUNTY, L.R. 69(B3) & 120(3C), T.R. 30 & 66: Lincoln Highway & North-South Expressway, west of Greensburg: Construct Interchange: Length 4.8 Miles. ....								
State		5,601		1,236		515		7,352
Fed.		22,404		4,943		2,060		29,407
WESTMORELAND COUNTY, L.R. 119(205), T.R. 30: Ligonier: Safety Improvements: Length 7.9 Miles. ....								
State		120				10		130
Fed.		1,080				90		1,170



**CAPITAL BUDGET**

**Department of Transportation 1981-82 Projects**

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway and Safety Improvement (continued)</b>					
WESTMORELAND COUNTY, L.R. 64281: Railroad Bridge, Adara: Bridge Replacement: Length 0.1 Miles.....	State Fed.	\$ 127 506	\$ 3 12	\$ 11 44	\$ 141 562
WESTMORELAND COUNTY, L.R. 64031, T.R. 156: Bridge over Kiskiminetas River, Avenmore: Bridge Replacement: Length 0.1 Miles. ....	State Fed.	230 920	..... .....	20 80	250 1,000
WESTMORELAND COUNTY, L.R. 639: Bridge over Bushy Run, Harrison City: Bridge Replacement: Length 0.1 Miles.	State Fed.	58 230	8 32	5 20	71 282
WESTMORELAND COUNTY, L.R. 64152: ConRail Bridge, Donohoe: Bridge Replacement: Length 0.1 Miles. ....	State Fed.	115 460	6 24	10 40	131 524
WESTMORELAND COUNTY, L.R. 64061: Bridge over Hendricks Creek, north of Liberty Hall, Fairfield Township: Bridge Replacement: Length 0.1 Miles. ....	State Fed.	75 298	1 4	6 26	82 328
WESTMORELAND COUNTY, L.R. 118, T.R. 136: Railroad Bridge, Sewickley Township: Remove Bridge Backfill.....	State Fed.	171 685	4 16	15 60	190 761
WYOMING COUNTY, L.R. 65003: 0.1 mile east of L.R. 11: Bridge Replacement: Length 0.1 Miles.....	State Fed.	43 170	2 8	6 24	51 202
WYOMING COUNTY, L.R. 65017: Bridge over Meshoppen Creek: Bridge Replacement: Length 0.1 Miles.....	State Fed.	56 223	2 8	8 32	66 263
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. ....	State Fed.	194 778	..... .....	..... .....	194 778
YORK COUNTY, L.R. 66050(303), T.R. 82: York Township: Safety Improvements: Length 3.2 Miles.....	State Fed.	112 336	1 3	13 38	126 377
Total—State Funds .....		\$108,640	\$ 10,168	\$ 4,802	\$123,610
Total—Federal Funds.....		483,296	37,660	19,533	540,489
Total—Other Funds.....		374	500	2	876
<b>PROGRAM TOTAL .....</b>		<b>\$592,310</b>	<b>\$ 48,328</b>	<b>\$ 24,337</b>	<b>\$664,975</b>

**CAPITAL BUDGET**

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

	(Dollar Amounts in Thousands)			
	1982-83	1983-84	1984-85	1985-86
Department of Agriculture .....	\$ 900	\$ 450	\$ 600	\$ 425
Department of Corrections .....	10,425	8,675	10,450	12,175
Department of Education .....	42,550	47,475	47,875	48,350
Department of Environmental Resources . . .	9,525	8,675	8,925	9,775
Fish Commission .....	1,000	1,000	1,000	1,000
Game Commission .....	2,000	2,000	2,000	2,000
Department of General Services .....	1,600	1,475	2,275	1,550
Historical and Museum Commission .....	450	625	650	1,975
Department of Military Affairs .....	900	1,350	1,150	1,275
Department of Public Welfare .....	7,575	8,450	8,475	8,550
State Police .....	600	825	600	450
Department of Transportation .....	148,475	155,000	162,000	170,475
TOTAL .....	<u>\$226,000</u>	<u>\$236,000</u>	<u>\$246,000</u>	<u>\$258,000</u>

## CAPITAL BUDGET

### Forecast of Future Projects

This section contains estimated authorizations (State funds only) for future capital improvements for the fiscal years 1982-83 through 1985-86. 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)			
	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 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 . . . . .				
	\$ 900	\$ 450	\$ 600	\$ 425
<b>Department of Corrections</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of administrative, industrial, educational and housing facilities, and utilities at the State-owned correctional institutions. Also includes purchase of original furniture and equipment to furnish such facilities.				
	10,425	8,675	10,450	12,175
<b>Department of Education</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction, expansion, renovation and conversion of classroom and auxiliary buildings, (dining hall, library, administration, student union and maintenance—storage etc.) utilities, and recreational facilities for the State-owned colleges, university and schools and for the State-related universities. Also includes purchase of original furniture and equipment to furnish such facilities . . . . .				
	42,550	47,475	47,875	48,350
<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, construction of flood protection projects and rehabilitation of State forest roads. Also includes purchase of original furniture and equipment to furnish such facilities . . . . .				
	9,525	8,675	8,925	9,775

## CAPITAL BUDGET

### Forecast of Future Projects

	(Dollar Amounts in Thousands)			
	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>Fish Commission</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for acquisition and development of fishing and boating access areas and renovation and improvements to hatchery facilities . . .				
	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
<b>Game Commission</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for acquisition of additional State game lands . . . . .				
	2,000	2,000	2,000	2,000
<b>Department of General Services</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction, renovation and improvements of State office buildings and facilities . . . . .				
	1,600	1,475	2,275	1,550
<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 . . . . .				
	450	625	650	1,975
<b>Department of Military Affairs</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for land acquisition, renovations, additions and construction at State armories and nursing home facilities. Also includes the purchase of original furniture and equipment to furnish such facilities . . . . .				
	900	1,350	1,150	1,275

## CAPITAL BUDGET

### Forecast of Future Projects

		(Dollar Amounts in Thousands)		
	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>Department of Public Welfare</b>				
<b>PUBLIC IMPROVEMENT PROJECTS:</b> Provides for construction and renovation of patient buildings, supporting facilities, and utilities at the State institutions for the mentally ill and mentally retarded, restoration centers, and youth development centers. Also includes the purchase of original furniture and equipment to furnish such facilities				
	\$ 7,575	\$ 8,450	\$ 8,475	\$ 8,550
 <b>State Police</b>				
<b>PUBLIC IMPROVEMENT PROJECTS:</b> Provides for renovation and construction of troop headquarters/station facilities and renovations at the Academy. Also includes the purchase of original furniture and equipment to furnish such facilities.....				
	600	825	600	450
 <b>Department of Transportation</b>				
<b>PUBLIC IMPROVEMENT PROJECTS:</b> Provides for construction and renovation of facilities at the State-owned airports, construction of and additions to highway maintenance and district office buildings, and construction of driver examination facilities.....				
	475	.....	.....	475
<b>HIGHWAY PROJECTS:</b> Provides for the purchase of right-of-way, construction, and reconstruction of highways and bridges on the Commonwealth road system; and major Federally-designated safety projects. ....				
	128,000	134,000	140,000	147,000
<b>TRANSPORTATION ASSISTANCE PROJECTS:</b> Provides for the purchase/rehabilitation of rolling stock and equipment and for construction/renovation of facilities operated by local mass transportation agencies. Also includes the purchase and improvement of rail branch lines to be abandoned by the Consolidated Rail Corporation (ConRail) ...				
	20,000	21,000	22,000	23,000
Total—Public Improvement Projects.....	\$ 78,000	\$ 81,000	\$ 84,000	\$ 88,000
Total—Transportation Assistance Projects.....	\$ 20,000	\$ 21,000	\$ 22,000	\$ 23,000
Total—Highway Projects.....	\$128,000	\$134,000	\$140,000	\$147,000
TOTAL .....	\$226,000	\$236,000	\$246,000	\$258,000

## CAPITAL BUDGET

### SUMMARY OF ESTIMATED CAPITAL PROJECT EXPENDITURES STATE FUNDS

Department	(Dollar Amounts in Thousands)				
	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
Agriculture .....	\$ 275	\$ 484	\$ 1,171	\$ 1,426	\$ 879
Commerce .....	17,981	1,671	1,598	1,590	1,590
Corrections .....	5,356	8,434	27,332	30,782	17,562
Education .....	26,061	29,266	51,464	73,690	64,756
Environmental Resources .....	15,203	19,209	32,710	35,928	23,900
Fish Commission .....	1,437	1,243	1,225	1,000	1,000
Game Commission .....	1,500	2,000	2,000	2,000	2,000
General Services .....	9,894	14,554	25,616	41,446	28,371
Health .....	1,346	1,238	1,238	1,238	1,238
Historical and Museum Commission .....	537	760	1,632	1,815	1,292
Labor and Industry .....	450	426	426	426	426
Military Affairs .....	1,169	1,327	2,482	2,724	2,015
Public Welfare .....	23,958	24,512	34,608	37,713	28,535
State Police .....	354	347	685	917	884
Transportation .....	70,207	106,289	112,114	136,884	157,532
<b>TOTAL .....</b>	<b>\$175,728</b>	<b>\$211,760</b>	<b>\$296,301</b>	<b>\$369,579</b>	<b>\$331,980</b>

# CAPITAL BUDGET

## Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>BOND FUNDS</b>					
<b>Department of Agriculture</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 194	\$ 439	\$ 1,014	\$ 1,014	\$ 296
Future Projects (1982-86)					
Buildings and Structures.....		45	157	412	583
TOTAL—AGRICULTURE.....	\$ 194	\$ 484	\$ 1,171	\$ 1,426	\$ 879
<b>Department of Commerce</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 17,858	\$ 1,639	\$ 1,590	\$ 1,590	\$ 1,590
Furniture and Equipment.....	123	32	8		
TOTAL—COMMERCE.....	\$ 17,981	\$ 1,671	\$ 1,598	\$ 1,590	\$ 1,590
<b>Department of Corrections</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 3,876	\$ 3,471	\$ 14,944	\$ 14,944	\$ 5,603
Projects in 1981-82 Budget					
Buildings and Structures.....	1,480	4,442	10,365	10,365	2,963
Future Projects (1982-86)					
Buildings and Structures.....		521	1,994	5,465	8,845
Furniture and Equipment.....			29	8	151
TOTAL—CORRECTION.....	\$ 5,356	\$ 8,434	\$ 27,332	\$ 30,782	\$ 17,562
<b>Department of Education</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 24,981	\$ 26,580	\$ 42,369	\$ 42,369	\$ 22,632
Furniture and Equipment.....	1,040	277	69		
Future Projects (1982-86)					
Buildings and Structures.....		2,104	8,653	23,497	38,980
Furniture and Equipment.....		305	373	7,824	3,144
TOTAL—EDUCATION.....	\$ 26,021	\$ 29,266	\$ 51,464	\$ 73,690	\$ 64,756

# CAPITAL BUDGET

## Estimate of Capital Expenditures

### BOND FUNDS (continued)

	(Dollar Amounts in Thousands)				
	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>Department of Environmental Resources</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 14,478	\$ 17,782	\$ 28,700	\$ 28,700	\$ 15,052
Furniture and Equipment.....	15	4	1	.....	.....
Projects in 1981-82 Budget					
Buildings and Structures.....	299	899	2,098	2,098	603
Furniture and Equipment.....	38	10	2	.....	.....
Future Projects (1982-86)					
Buildings and Structures.....	.....	476	1,861	5,080	8,195
Furniture and Equipment.....	.....	38	48	50	50
TOTAL—ENVIRONMENTAL RESOURCES .....	<u>\$ 14,830</u>	<u>\$ 19,209</u>	<u>\$ 32,710</u>	<u>\$ 35,928</u>	<u>\$ 23,900</u>
<b>Department of General Services</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 9,047	\$ 14,063	\$ 24,659	\$ 39,946	\$ 26,702
Furniture and Equipment.....	570	152	38	.....	.....
Projects in 1981-82 Budget					
Buildings and Structures.....	252	259	606	606	175
Future Projects (1982-86)					
Buildings and Structures.....	.....	80	313	894	1,494
TOTAL—GENERAL SERVICES .....	<u>\$ 9,869</u>	<u>\$ 14,554</u>	<u>\$ 25,616</u>	<u>\$ 41,446</u>	<u>\$ 28,371</u>
<b>Department of Health</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 1,346	\$ 1,238	\$ 1,238	\$ 1,238	\$ 1,238
TOTAL—HEALTH .....	<u>\$ 1,346</u>	<u>\$ 1,238</u>	<u>\$ 1,238</u>	<u>\$ 1,238</u>	<u>\$ 1,238</u>
<b>Historical and Museum Commission</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 427	\$ 681	\$ 1,405	\$ 1,405	\$ 500
Furniture and Equipment.....	12	3	1	.....	.....
Projects in 1981-82 Budget					
Buildings and Structures.....	18	54	128	128	38
Future Projects (1982-86)					
Buildings and Structures.....	.....	22	98	282	570
Furniture and Equipment.....	.....	.....	.....	.....	184
TOTAL—HISTORICAL AND MUSEUM .....	<u>\$ 457</u>	<u>\$ 760</u>	<u>\$ 1,632</u>	<u>\$ 1,815</u>	<u>\$ 1,292</u>
<b>Department of Labor and Industry</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 450	\$ 426	\$ 426	\$ 426	\$ 426
TOTAL—LABOR AND INDUSTRY .....	<u>\$ 450</u>	<u>\$ 426</u>	<u>\$ 426</u>	<u>\$ 426</u>	<u>\$ 426</u>



**CAPITAL BUDGET**

**Estimate of Capital Expenditures**

**BOND FUNDS (continued)**

	(Dollar Amounts in Thousands)				
	1981-82	1982-83	1983-84	1984-85	1985-86
	Estimated	Estimated	Estimated	Estimated	Estimated
<b>Department of Military Affairs</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 757	\$ 957	\$ 1,524	\$ 1,524	\$ 815
Furniture and Equipment.....	334	89	22	.....	.....
Projects in 1981-82 Budget					
Buildings and Structures.....	78	236	551	551	159
Future Projects (1982-86)					
Buildings and Structures.....	.....	45	202	574	1,022
Furniture and Equipment.....	.....	.....	183	75	19
TOTAL—MILITARY AFFAIRS . . . . .	<u>\$ 1,169</u>	<u>\$ 1,327</u>	<u>\$ 2,482</u>	<u>\$ 2,724</u>	<u>\$ 2,015</u>
<b>Department of Public Welfare</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 21,340	\$ 22,174	\$ 29,902	\$ 29,902	\$ 20,242
Furniture and Equipment.....	808	215	53	.....	.....
Projects in 1981-82 Budget					
Buildings and Structures.....	442	1,326	3,095	3,095	887
Future Projects (1982-86)					
Buildings and Structures.....	.....	378	1,558	4,341	7,306
Furniture and Equipment.....	.....	.....	.....	375	100
TOTAL—PUBLIC WELFARE . . . . .	<u>\$ 22,590</u>	<u>\$ 24,093</u>	<u>\$ 34,608</u>	<u>\$ 37,713</u>	<u>\$ 28,535</u>
<b>State Police</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 328	\$ 238	\$ 369	\$ 369	\$ 205
Projects in 1981-82 Budget					
Buildings and Structures.....	26	79	185	185	54
Future Projects (1982-86)					
Buildings and Structures.....	.....	30	131	363	610
Furniture and Equipment.....	.....	.....	.....	.....	15
TOTAL—STATE POLICE . . . . .	<u>\$ 354</u>	<u>\$ 347</u>	<u>\$ 685</u>	<u>\$ 917</u>	<u>\$ 884</u>
<b>Department of Transportation</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 1,560	\$ 1,488	\$ 1,488	\$ 1,488	\$ 1,488
Future Projects (1982-86)					
Buildings and Structures.....	.....	23	71	166	189
Subtotal . . . . .	<u>\$ 1,560</u>	<u>\$ 1,511</u>	<u>\$ 1,559</u>	<u>\$ 1,654</u>	<u>\$ 1,677</u>

## CAPITAL BUDGET

### Estimate of Capital Expenditures

#### BOND FUNDS (continued)

	(Dollar Amounts in Thousands)				
	1981-82	1982-83	1983-84	1984-85	1985-86
	Estimated	Estimated	Estimated	Estimated	Estimated
<b>Department of Transportation</b>					
<b>(continued)</b>					
Transportation Assistance Projects					
Projects Currently Authorized					
Mass Transit and Rail .....	\$ 62,000	\$ 71,000	\$ 32,000	\$ 9,000	\$ 3,000
Projects in 1981-82 Budget					
Mass Transit .....	425	1,650	4,125	1,650	365
Future Projects (1982-86)					
Mass Transit .....	.....	1,000	5,050	15,300	20,000
Subtotal .....	\$ 62,425	\$ 73,650	\$ 41,175	\$ 25,950	\$ 23,365
<b>TOTAL — TRANSPORTATION</b> .....	<b>\$ 63,985</b>	<b>\$ 75,161</b>	<b>\$ 42,734</b>	<b>\$ 27,604</b>	<b>\$ 25,042</b>
 <b>TOTAL — BOND FUNDS</b>					
Public Improvement Projects					
Buildings and Structures .....	\$ 99,237	\$102,195	\$181,694	\$223,017	\$169,462
Furniture and Equipment .....	2,940	1,125	827	8,332	3,663
Transportation Assistance Projects					
Mass Transit .....	62,425	73,650	41,175	25,950	23,365
<b>TOTAL</b> .....	<b>\$164,602</b>	<b>\$176,970</b>	<b>\$223,696</b>	<b>\$257,299</b>	<b>\$196,490</b>

# CAPITAL BUDGET

## Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>CURRENT REVENUES</b>					
<b>Department of Agriculture</b>					
Public Improvement Projects					
Projects in 1980-81 Budget					
General Fund .....	\$ 14				
Projects in 1981-82 Budget					
Farm Products Show Fund .....	67				
<b>TOTAL—AGRICULTURE .....</b>	<b>\$ 81</b>				
<b>Department of Education</b>					
Public Improvement Projects					
Projects in 1980-81 Budget					
General Fund .....	\$ 40				
<b>TOTAL—EDUCATION .....</b>	<b>\$ 40</b>				
<b>Department of Environmental Resources</b>					
Public Improvement Projects					
Projects in 1980-81 Budget					
General Fund .....	\$ 323				
Projects in 1981-82 Budget					
General Fund .....	50				
<b>TOTAL—ENVIRONMENTAL RESOURCES .....</b>	<b>\$ 373</b>				
<b>Fish Commission</b>					
Public Improvement Projects					
Projects in 1980-81 Budget					
Boating Fund .....	\$ 267				
Fish Fund .....	479				
Projects in 1981-82 Budget					
Boating Fund .....	388	\$ 200	\$ 200		
Fish Fund .....	303	43	25		
Future Projects (1982-86)					
Boating Fund .....		500	500	\$ 500	\$ 500
Fish Fund .....		500	500	500	500
<b>TOTAL—FISH COMMISSION .....</b>	<b>\$ 1,437</b>	<b>\$ 1,243</b>	<b>\$ 1,225</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>Game Commission</b>					
Public Improvement Projects					
Projects in 1981-82 Budget					
Game Fund .....	\$ 1,500	\$ 500			
Future Projects (1982-86)					
Game Fund .....		1,500	\$ 2,000	\$ 2,000	\$ 2,000
<b>TOTAL—GAME COMMISSION .....</b>	<b>\$ 1,500</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

## CAPITAL BUDGET

### Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>CURRENT REVENUES</b>					
<b>(continued)</b>					
<b>Department of General Services</b>					
Public Improvement Projects					
Projects in 1980-81 Budget					
General Fund .....	\$ 25	.....	.....	.....	.....
<b>TOTAL — GENERAL SERVICES...</b>	<b>\$ 25</b>	.....	.....	.....	.....
<b>Historical and Museum Commission</b>					
Public Improvement Projects					
Projects in 1980-81 Budget					
General Fund .....	\$ 20	.....	.....	.....	.....
Projects in 1981-82 Budget					
General Fund .....	60	.....	.....	.....	.....
<b>TOTAL — HISTORICAL AND MUSEUM COMMISSION ...</b>	<b>\$ 80</b>	.....	.....	.....	.....
<b>Department of Public Welfare</b>					
Public Improvement Projects					
Projects in 1980-81 Budget					
General Fund .....	\$ 118	.....	.....	.....	.....
Projects in 1981-82 Budget					
General Fund .....	1,250	\$ 419	.....	.....	.....
<b>TOTAL — PUBLIC WELFARE...</b>	<b>\$ 1,368</b>	<b>\$ 419</b>	.....	.....	.....
<b>Department of Transportation</b>					
Transportation Assistance Projects					
Projects in in 1980-81 Budget					
General Fund .....	\$ 8	.....	.....	.....	.....
Projects in 1981-82 Budget					
General Fund .....	24	\$ 8	.....	.....	.....
Highway Projects					
Projects in 1981-82 Budget					
Motor License Fund .....	6,190	24,720	\$ 37,080	\$ 37,080	\$ 18,540
Future Projects (1982-86)					
Motor License Fund .....	.....	6,400	32,300	72,200	113,950
<b>TOTAL — TRANSPORTATION .</b>	<b>\$ 6,222</b>	<b>\$ 31,128</b>	<b>\$ 69,380</b>	<b>\$109,280</b>	<b>\$132,490</b>

## CAPITAL BUDGET

### Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated	
<b>CURRENT REVENUES</b>					
(continued)					
 <b>TOTAL—CURRENT REVENUES</b>					
Public Improvement Projects					
Boating Fund .....	\$ 655	\$ 700	\$ 700	\$ 500	\$ 500
Fish Fund .....	782	543	525	500	500
Game Fund .....	1,500	2,000	2,000	2,000	2,000
General Fund .....	1,900	419	.....	.....	.....
Farm Products Show Fund .....	67	.....	.....	.....	.....
Transportation Assistance Projects					
General Fund .....	32	8	.....	.....	.....
Highway Projects					
Motor License Fund .....	6,190	31,120	69,380	109,280	132,490
TOTAL .....	<b>\$ 11,126</b>	<b>\$ 34,790</b>	<b>\$ 72,605</b>	<b>\$ 112,280</b>	<b>\$ 135,490</b>
TOTAL—ALL STATE FUNDS .....	<b>\$ 175,728</b>	<b>\$ 211,760</b>	<b>\$ 296,301</b>	<b>\$ 369,579</b>	<b>\$ 331,980</b>

1900

*Sinking  
Fund  
and the  
Public Debt*



### BONDS AUTHORIZED, ISSUED AND OUTSTANDING

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

The following statement reflects the bonded indebtedness of the Commonwealth as of December 31, 1980. 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	\$ 37,865	\$ 32,135	\$ 63	\$ 32,072
Land and Water Development* .....	437,000	49,115	387,885	735	387,150
Vietnam Veterans' Compensation* .....	62,000	9,780	52,220	8	52,212
Disaster Relief* .....	165,000	11,030	153,970	475	153,495
Nursing Home Loan Agency* .....	53,000	5,795	47,205	190	47,015
Volunteer Companies' Loan* .....	10,000	945	9,055	7	9,048
Matured Loans Unclaimed* .....	.....	.....	141	378	-237
General State Authority .....	1,165,250	685,117	480,133	.....	480,133
State Highway and Bridge Authority .....	580,000	328,960	251,040	.....	251,040
State Public School Building Authority .....	8,150	1,925	6,225	.....	6,225
Capital Facilities .....	3,728,330	502,580	3,225,750	4,046	3,221,704
Total Outstanding Debt .....	<u>\$6,278,730</u>	<u>\$1,633,112</u>	<u>\$4,645,759</u>	<u>\$ 5,902</u>	<u>\$4,639,857</u>

\*Not applicable to Constitutional Debt Limit.

**FORECAST OF BOND ISSUES**

**1980-81 Through 1985-86**

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

	(Dollar Amounts in Thousands)					
	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Capital Budget</b>						
Public Improvements .....	\$ 23,000	\$120,000	\$100,000	\$180,000	\$220,000	\$170,000
Furnishings and Equipment .....	2,000	3,000	1,000	1,000	9,000	3,000
Transportation Assistance .....	40,000	55,000	75,000	40,000	25,000	25,000
<b>Total .....</b>	<b>\$ 65,000</b>	<b>\$178,000</b>	<b>\$176,000</b>	<b>\$221,000</b>	<b>\$254,000</b>	<b>\$198,000</b>
<b>Special Purpose</b>						
Land and Water Development .....	\$ 15,000	\$ 25,000	\$ 23,000	.....	.....	.....
Disaster Relief .....	30,000	10,000	.....	.....	.....	.....
Nursing Home Loan .....	.....	15,000	15,000	10,000	7,000	.....
<b>Total .....</b>	<b>\$ 45,000</b>	<b>\$ 50,000</b>	<b>\$ 38,000</b>	<b>\$ 10,000</b>	<b>\$ 7,000</b>	<b>.....</b>
<b>TOTAL.....</b>	<b>\$110,000</b>	<b>\$228,000</b>	<b>\$214,000</b>	<b>\$231,000</b>	<b>\$261,000</b>	<b>\$198,000</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, 1980 (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. ....	.....	\$ 134,380
<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.....	.....	529,134
<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.....	.....	99,142
<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.....	.....	73,185
<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 further secured by the "moral obligation" of the Commonwealth. Debt service on the notes is paid by the sale of the mortgage to a Federal agency .....	\$ 165,620	527,949

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

As of December 31,  
1980  
(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. ....

..... \$ 297,805

**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. ....

..... 7,665

TOTAL .....

\$ 165,620      \$1,669,260

## TERMS OF BONDS OUTSTANDING

The following chart reflects the terms of the Commonwealth's general obligation bonds outstanding as of December 31, 1980. 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 Amount in Thousands	
Project 70 Land Acquisition.....	Q	July 15, 1965	3.03%	1971-85	\$27,000	
	Q	March 15, 1969	3.36%	1973-87	23,000	
	Q	June 15, 1969	4.99%	1970-84	10,000	
Land and Water Development .....	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	
	U	December 1, 1976	5.82%	1978-96	18,000	
	U	August 1, 1977	5.32%	1979-97	30,000	
	U	January 1, 1979	6.75%	1979-98	20,000	
	Vietnam Veterans' Compensation .....	U	March 1, 1980	9.16%	1981-99	20,000
V		June 15, 1969	5.95%	1971-98	28,000	
V		November 15, 1970	6.11%	1973-00	27,000	
Capital Facilities .....	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	
	S	May 15, 1975	6.44%	1976-94	50,000	
	Capital Facilities—Equipment .....	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		January 1, 1979	6.75%	1979-98	10,000	
S		March 1, 1980	9.16%	1981-99	45,000	
S		October 15, 1980	8.56%	1982-00	13,000	
S		August 1, 1971	5.79%	1972-81	8,000	
S		April 15, 1973	5.29%	1973-82	10,000	
S		June 15, 1974	6.39%	1974-83	10,000	
S		June 15, 1976	6.28%	1976-85	4,000	
S		December 1, 1976	5.82%	1977-86	4,000	

**PUBLIC DEBT**

Purpose of Bonds	Series	Date of Issue	Net Interest Rate	First and Last Year of Maturity	Original Amounts in Thousands
	S	April 15, 1977	5.30%	1978-96	\$ 28,000
	S	August 1, 1977	5.32%	1978-97	55,000
	S	June 15, 1978	6.06%	1978-97	4,000
	S	March 1, 1980	9.16%	1980-89	3,000
	S	October 15, 1980	8.56%	1981-90	2,000
Capital Facilities—Highways	T	February 15, 1969	4.79%	1971-98	75,000
	T	August 15, 1969	5.84%	1972-99	100,000
	T	January 1, 1970	6.78%	1972-99	75,000
	T	June 1, 1970	6.44%	1972-99	100,000
	T	September 1, 1970	6.03%	1973-00	75,000
	T	January 1, 1971	5.57%	1973-00	75,000
	T	March 1, 1971	5.17%	1973-00	50,000
	T	April 15, 1971	5.11%	1973-00	50,000
	T	June 15, 1971	5.75%	1973-00	100,000
	T	January 1, 1972	5.31%	1974-01	50,000
	T	March 1, 1972	5.03%	1974-01	50,000
	T	June 1, 1972	4.99%	1974-01	50,000
	T	July 1, 1972	5.32%	1975-02	50,000
	T	December 1, 1972	4.82%	1975-02	80,000
	T	April 15, 1973	5.28%	1975-02	70,000
	T	August 1, 1973	5.49%	1976-03	85,000
	T	April 1, 1974	5.36%	1976-03	93,000
	T	June 15, 1974	6.39%	1976-03	157,000
	T	May 15, 1975	6.44%	1976-94	50,000
	T	August 15, 1975	6.78%	1977-95	180,000
	T	November 15, 1975	6.72%	1977-95	80,000
	T	January 15, 1976	6.24%	1977-95	70,000
	T	April 1, 1976	6.32%	1977-95	50,000
	T	June 15, 1976	6.28%	1977-95	65,000
	T	September 1, 1976	5.95%	1978-96	70,000
	T	December 1, 1976	5.82%	1978-96	107,000
	T	August 1, 1977	5.32%	1979-97	55,000
	T	February 1, 1978	5.60%	1979-97	35,000
	T	January 1, 1979	6.75%	1979-98	10,000
Capital Facilities—Community Colleges	S	May 1, 1969	5.62%	1971-98	6,000
	S	October 15, 1970	6.08%	1973-00	10,000
	S	August 1, 1971	5.79%	1974-01	10,000
	S	September 15, 1973	5.49%	1976-03	2,000
Capital Facilities—Transportation Assistance	S	May 1, 1969	5.62%	1970-98	10,800
	S	August 1, 1973	5.49%	1974-03	15,000
	S	May 15, 1975	6.44%	1975-94	15,000
	S	April 1, 1976	6.32%	1976-95	10,000
	S	September 1, 1976	5.95%	1977-96	10,000
	S	February 1, 1978	5.60%	1978-97	10,000
	S	January 1, 1979	6.75%	1979-98	10,000
	S	March 1, 1980	9.16%	1980-99	15,000
	S	October 15, 1980	8.56%	1981-00	25,000
Disaster Relief	D	February 1, 1973	4.91%	1975-02	25,000
	D	September 15, 1973	5.48%	1976-03	75,000
	D	June 15, 1978	6.06%	1979-97	15,000
	D	January 1, 1979	6.75%	1979-98	20,000
	D	October 15, 1980	8.56%	1982-00	30,000
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
	N	January 1, 1979	6.75%	1979-98	13,000
Volunteer Companies' Loan	C	April 15, 1977	5.32%	1978-96	30,000

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

**Bonds Issued as of December 31, 1980**

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
1980-81	\$58,871	\$34,266	\$126,383	\$555	\$167,436	\$33,938
1981-82	57,186	31,290	128,440	551	166,759	34,857
1982-83	53,246	31,483	127,526	556	166,147	34,671
1983-84	51,831	31,544	125,362	551	165,716	34,478
1984-85	50,107	30,229	123,014	553	165,346	34,298
1985-86	47,980	30,110	122,133	553	165,031	34,144
1986-87	46,756	28,608	120,020	553	164,911	34,020
1987-88	44,914	26,894	118,367	552	164,997	33,926
1988-89	40,906	25,055	115,920	550	165,050	33,843
1989-90	38,311	18,868	115,202	548	165,066	33,763
1990-91	32,717	12,823	113,468	544	165,074	33,650
1991-92	28,761	7,183	112,069	540	164,976	33,557
1992-93	22,407		110,827	540	164,850	33,447
1993-94	16,199		110,267	539	164,784	33,352
1994-95	7,115		107,760	531	164,956	33,261
1995-96	6,540		102,058	533	136,009	33,218
1996-97	4,944		86,214	529	103,992	27,264
1997-98			79,185	523	99,942	24,568
1998-99			64,046		97,184	19,918
1999-00			55,234		84,609	18,015
2000-01			41,372		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	3,760

**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
1980-81	\$11,418	\$5,728	\$4,619	\$820	\$4,707	\$446,371
1981-82	14,248	5,619	4,611	823	4,691	449,076
1982-83	14,082	5,607	4,608	825	4,673	443,425
1983-84	13,912	5,493	4,598	826	4,661	438,972
1984-85	13,762	4,419	4,594	829	4,653	432,804
1985-86	13,627	4,307	4,584	832	4,656	428,956
1986-87	13,498	2,421	4,575	833	4,655	420,851
1987-88	13,366	761	4,565	837	4,658	413,838
1988-89	13,233	763	4,560	840	4,653	405,374
1989-90	13,102	764	4,561	842	4,654	395,682
1990-91	12,960	763	4,558	846	4,649	382,052
1991-92	12,827	769	4,560	849	4,650	370,737
1992-93	12,688	770	4,559	855	4,659	335,602
1993-94	12,537	769	4,562	859	4,668	348,534
1994-95	12,395	775	4,567	865	4,677	338,903
1995-96	12,246	779	4,575	868	2,421	299,246
1996-97	12,085	780	4,574	868	2,418	243,667
1997-98	11,930	778	4,572		1,108	222,607
1998-99	10,471	783	2,591		1,140	196,164
1999-00	8,514	785	2,601			172,099
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

1981-82

The following statement shows the amounts necessary to meet the principal and interest requirements during 1981-82 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.

	(Dollar Amounts in Thousands)		
	Principal	Interest	Total
<b>General Fund</b>			
Project 70 Land Acquisition Bonds .....	\$ 4,360	\$ 1,259	\$ 5,619
Land and Water Development Bonds .....	12,270	22,587	34,857
Vietnam Veterans' Compensation Bonds .....	1,555	3,056	4,611
Disaster Relief Bonds .....	4,895	9,353	14,248
Nursing Home Loan Agency Bonds .....	1,855	2,806	4,661
Volunteer Companies Loan Bonds .....	355	468	823
Capital Facilities .....	39,060	67,052	106,112
Capital Facilities—Equipment .....	4,465	1,354	5,819
Capital Facilities—Community Colleges .....	685	1,343	2,028
Capital Facilities—Transportation Assistance .....	7,015	7,466	14,481
<b>TOTAL REQUIREMENTS—BONDS .....</b>	<b>\$ 76,515</b>	<b>\$116,744</b>	<b>\$193,259</b>
Authority Rentals .....			\$ 57,186
Requirements for Anticipated Issues .....			12,006
Estimated Interest on Tax Notes .....			45,000
<b>TOTAL GENERAL FUND DEBT SERVICE .....</b>			<b>\$307,451</b>
<b>Motor License Fund</b>			
Capital Facilities—Transportation .....	\$ 60,550	\$106,209	\$166,759
Capital Facilities .....	130	229	359
<b>TOTAL REQUIREMENTS BONDS .....</b>	<b>\$ 60,680</b>	<b>\$106,438</b>	<b>\$167,118</b>
Authority Rentals .....			\$ 31,290
<b>TOTAL MOTOR LICENSE FUND DEBT SERVICES .....</b>			<b>\$198,408</b>
<b>Fish Fund</b>			
Authority Rentals .....			\$ 63
<b>TOTAL FISH FUND DEBT SERVICE .....</b>			<b>\$ 63</b>
<b>Boating Fund</b>			
Authority Rentals .....			\$ 2
<b>TOTAL BOATING FUND DEBT SERVICE .....</b>			<b>\$ 2</b>

JUNIOR  
YOUTH



*Other  
Special  
Funds*

THE FARMER  
FOR GOOD  
HARVEST



# Other Special Funds Appendix

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

# OTHER SPECIAL FUNDS

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

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

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

Several funds carrying long-term investments show an adjustment to reflect the cash value of those investments as of June 30, 1980.

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

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

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

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

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

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

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

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

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

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

## ADMINISTRATION FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 10,314	\$ 11,386
<b>Receipts:</b>		
Federal Unemployment Trust Fund .....	\$113,468	\$137,651
Federal CETA Funds .....	31,664	8,000
Other .....	12,267	10,000
Total Receipts .....	157,399	155,651
<b>Total Funds Available</b> .....	\$167,713	\$167,037
<b>Disbursements:</b>		
Governor's Office .....	\$ 9,919	\$ 10,500
Labor and Industry .....	146,408	146,500
Total Disbursements .....	-156,327	-157,500
<b>Cash Balance, Ending</b> .....	\$ 11,386	\$ 10,037

## AGRICULTURAL COLLEGE LAND SCRIP FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$509	\$612
<b>Receipts:</b>		
Interest on Securities .....	\$ 18	\$ 20
<b>Total Receipts</b> .....	18	20
<b>Total Funds Available</b> .....	\$527	\$529
<b>Disbursements:</b>		
Treasury .....	\$ 18	\$ 20
<b>Total Disbursements</b> .....	- 18	- 20
<b>Cash Balance, Ending</b> .....	\$612	\$509

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

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

***Statement of Cash Flow***

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 90	\$ 94
<b>Receipts:</b>		
Interest on Securities — Anna R. Eaby .....	\$ 2	\$ 2
Interest on Securities — Viola V. Shearer .....	2	3
<b>Total Receipts</b> .....	4	5
<b>Total Funds Available</b> .....	\$ 94	\$ 99
<b>Disbursements:</b>		
Health .....	.....	\$ 10
<b>Total Disbursements</b> .....	.....	-10
<b>Cash Balance, Ending</b> .....	\$ 94	\$ 89

## CAPITAL DEBT FUND

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

### Statement of Cash Flow

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 24	\$ 32
<b>Receipts:</b>		
Transfer from Other Funds .....	\$297,526	\$286,799
Rentals — State — Aided and State Related Institutions .....	6,275	6,500
Interest Subsidy — Higher Education Construction Projects .....	138	138
Other .....	192	300
Interest on Securities .....	299	50
Total Receipts .....	304,430	293,787
<b>Total Funds Available</b> .....	\$304,454	\$293,819
<b>Disbursements:</b>		
Treasury .....	\$304,422	\$293,819
Total Disbursements .....	—304,422	—293,819
<b>Cash Balance, Ending</b> .....	\$ 32	.....

## CAPITAL FACILITIES FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$35,623	\$29,833
<b>Receipts:</b>		
Sale of Bonds .....	\$63,000	\$85,000
Premium on Sale of Bonds .....	.....	.....
Interest on Securities .....	3,593	3,000
Other .....	5,138	6,000
Total Receipts .....	71,731	74,000
<b>Total Funds Available</b> .....	\$107,354	\$103,833
<b>Disbursements:</b>		
General Services .....	\$ 54,131	\$ 36,000
Transportation .....	22,237	53,000
Treasury .....	1,153	1,633
Total Disbursements .....	— 77,521	— 90,633
<b>Cash Balance, Ending</b> .....	\$29,833	\$13,200

## COAL AND CLAY MINE SUBSIDENCE INSURANCE FUND

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

The net investment adjustment item is shown below to reflect the cash value of long term investments as of June 30.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 1,818	\$ 2,157
<b>Receipts:</b>		
Premiums Collected .....	\$ 525	\$ 629
Interest .....	172	200
<b>Total Receipts</b> .....	697	829
<b>Total Funds Available</b> .....	\$ 2,515	\$ 2,986
<b>Disbursements:</b>		
Net Investment Adjustment .....	\$ 23	
Environmental Resources .....	335	\$ 381
<b>Total Disbursements</b> .....	-358	-381
<b>Cash Balance, Ending</b> .....	\$ 2,157	\$ 2,605



## COAL LANDS IMPROVEMENT FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$100	\$ 90
<b>Receipts:</b>		
Sale of Land .....	\$ 19	.....
Interest .....	7	\$ 6
<b>Total Receipts</b> .....	26	6
<b>Total Funds Available</b> .....	\$126	\$ 96
<b>Disbursements:</b>		
Environmental Resources .....	\$ 36	.....
<b>Total Disbursements</b> .....	-36	.....
<b>Cash Balance, Ending</b> .....	\$ 90	\$ 96

## CONRAD WEISER MEMORIAL PARK TRUST FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$29	\$30
<b>Receipts:</b>		
Interest on Securities .....	\$ 1	\$ 1
<b>Total Receipts</b> .....	1	1
<b>Total Funds Available</b> .....	\$30	\$31
<b>Disbursements:</b>		
Total Disbursements .....	.....	-- 9
<b>Cash Balance, Ending</b> .....	\$30	\$22

## DISASTER RELIEF FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$20,255	\$ 3,698
<b>Receipts:</b>		
Bond Proceeds .....	\$ 1,852	\$30,000
Total Receipts .....	1,852	30,000
<b>Total Funds Available</b> .....	\$22,107	\$33,698
<b>Disbursements:</b>		
Treasury .....		\$ 40
Community Affairs .....	\$18,409	23,500
Total Disbursements .....	- 18,409	- 23,540
<b>Cash Balance, Ending</b> .....	\$ 3,698	\$10,158

## DISASTER RELIEF REDEMPTION FUND

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

### Statement of Cash Flow

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 107	\$ 47
<b>Receipts:</b>		
Transfer from General Fund .....	\$9,385	\$9,364
Accrued Interest on Bonds Sold .....	.....	107
Interest on Securities .....	8	600
Interest Earned - Grant Bank Accounts .....	169	300
Total Receipts .....	9,562	11,371
<b>Total Funds Available</b> .....	\$9,669	\$11,418
<b>Disbursements:</b>		
Treasury .....	\$9,622	\$11,418
Total Disbursements .....	-9,622	-11,418
<b>Cash Balance, Ending</b> .....	\$ 47	.....

## EMPLOYMENT FUND FOR THE BLIND

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

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

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 497	\$ 645
<b>Receipts:</b>		
Federal Reimbursement - Business Enterprise Program .....	\$ 293	\$ 325
Vending Stand Equipment Rentals .....	305	300
Vending Machine Receipts .....	154	150
Contributions .....	4	5
Other .....	63	120
Total Receipts .....	819	900
<b>Total Funds Available</b> .....	\$1,316	\$1,545
<b>Disbursements:</b>		
Public Welfare .....	\$ 671	\$1,345
Total Disbursements .....	-671	-1,345
<b>Cash Balance, Ending</b> .....	\$ 645	\$ 200

## FIRE INSURANCE TAX FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$17,046	\$19,403
<b>Receipts:</b>		
Foreign Fire Insurance Premiums Tax Payable to Municipalities .....	\$19,358	\$19,500
Total Receipts .....	19,358	19,500
<b>Total Funds Available</b> .....	\$36,404	\$38,903
<b>Disbursements:</b>		
Revenue .....	\$17,001	\$18,000
Total Disbursements .....	- 14,209	- 18,000
<b>Cash Balance, Ending</b> .....	\$19,403	\$20,903

## HIGHER EDUCATION ASSISTANCE FUND

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

The net investment adjustment item is shown below to reflect the cash value of long term investments as of June 30.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 58,787	\$ 67,034
<b>Receipts:</b>		
Transfer from General Fund .....	\$ 89,697	\$ 93,117
Interest Earnings .....	6,565	6,054
Federal Revenue .....	37,780	40,392
Other .....	13,360	20,191
Net Investment Adjustment .....	12	12
Total Receipts .....	147,414	159,754
<b>Total Funds Available</b> .....	\$206,201	\$226,800
<b>Disbursements:</b>		
Governor's Office .....	\$ 479	\$ 2,436
Pennsylvania Higher Education Assistance Agency ..	136,688	150,430
Total Disbursements .....	-139,167	-152,866
<b>Cash Balance, Ending</b> .....	\$ 67,034	\$ 73,934

## HIGHWAY BEAUTIFICATION FUND

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

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 492	\$ 48
<b>Receipts:</b>		
Licenses and Fees .....	\$ 286	\$ 300
Federal Highway Beautification Funds .....	841	2,970
Other .....	116	66
Total Receipts .....	1,243	3,336
<b>Total Funds Available</b> .....	\$1,735	\$3,384
<b>Disbursements:</b>		
Transportation .....	\$1,687	\$3,250
Treasury .....	.....	1
Total Disbursements .....	-1,687	-3,251
<b>Cash Balance, Ending</b> .....	\$ 48	\$ 133



## HISTORICAL PRESERVATION FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$284	\$395
<b>Receipts:</b>		
Admission Fees .....	\$298	\$300
Other.....	159	150
Total Receipts .....	457	450
<b>Total Funds Available</b> .....	\$741	\$845
<b>Disbursements:</b>		
Governor's Office .....	\$ 11	.....
Historical and Museum Commission.....	335	442
Total Disbursements.....	--346	--442
<b>Cash Balance, Ending</b> .....	\$395	\$403

## HOSPITAL CONSTRUCTION FUND

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

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 130	\$ 65
<b>Receipts:</b>		
Receipts from the Federal Government .....	\$3,135	\$1,500
Total Receipts .....	3,135	1,500
<b>Total Funds Available</b> .....	\$3,265	\$1,565
<b>Disbursements:</b>		
Health .....	\$3,200	\$1,565
Total Disbursements .....	-3,200	-1,565
<b>Cash Balance, Ending</b> .....	\$ 65	\$ 0

## INDUSTRIAL DEVELOPMENT FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 3,968	\$ 166
<b>Receipts:</b>		
Transfer from General Fund .....	\$15,000	\$18,000
Interest on Securities .....	893	900
Total Receipts .....	15,893	18,900
<b>Total Funds Available</b> .....	\$19,861	\$19,066
<b>Disbursements:</b>		
Commerce .....	\$19,695	\$18,900
Total Disbursements .....	-19,695	-18,900
<b>Cash Balance, Ending</b> .....	\$ 166	\$ 166

## LAND AND WATER DEVELOPMENT FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$18,212	\$20,501
<b>Receipts:</b>		
Sale of Bonds .....	\$20,000	\$20,000
Federal Augmentations .....	2,934	3,500
Other .....	366	370
<b>Total Receipts</b> .....	23,300	23,870
<b>Total Funds Available</b> .....	\$41,512	\$44,371
<b>Disbursements:</b>		
Governor's Office .....	\$ 324	\$ 330
Fish Commission .....	558	600
Game Commission .....	605	499
Community Affairs .....	2,499	2,893
Historical and Museum Commission .....	762	970
Environmental Resources .....	16,263	15,000
<b>Total Disbursements</b> .....	- 21,011	- 20,292
<b>Cash Balance, Ending</b> .....	\$20,501	\$24,079

## LAND AND WATER DEVELOPMENT SINKING FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 34	\$ 667
<b>Receipts:</b>		
Transfer from General Fund .....	\$30,431	\$31,772
Interest on Securities .....	1,794	1,500
Interest Earnings — Grant Bank Accounts .....	1	.....
Other .....	61	.....
Total Receipts .....	32,287	33,272
<b>Total Funds Available</b> .....	\$32,321	\$33,939
<b>Disbursements:</b>		
Treasury .....	\$31,654	\$33,939
Total Disbursements .....	-31,654	-33,939
<b>Cash Balance, Ending</b> .....	\$ 667	.....

## LIQUID FUELS TAX FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 887	\$ 666
<b>Receipts:</b>		
Tax on Gasoline .....	\$23,083	\$22,600
Tax on Diesel Fuel .....	3,650	3,800
Total Receipts .....	26,733	26,400
<b>Total Funds Available</b> .....	\$27,620	\$27,066
<b>Disbursements:</b>		
Treasury .....	\$ 75	\$ 78
Revenue .....	26,879	26,400
Total Disbursements .....	— 26,954	— 26,478
<b>Cash Balance, Ending</b> .....	\$ 666	\$ 588

## LIQUOR LICENSE FUND

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

### Statement of Cash Flow

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$2,487	\$2,458
<b>Receipts:</b>		
Liquor License Fees .....	\$5,405	\$5,400
Beer License Fees .....	133	132
Other .....	1	1
Total Receipts .....	5,539	5,533
<b>Total Funds Available</b> .....	\$8,026	\$7,991
<b>Disbursements:</b>		
Liquor Control Board .....	\$5,568	\$5,560
Total Disbursements .....	—5,568	—5,560
<b>Cash Balance, Ending</b> .....	\$2,458	\$2,431

## MANUFACTURING FUND

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

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 1,155	\$ 306
<b>Receipts:</b>		
Sale of Manufactured Products .....	\$ 9,450	\$11,100
Other .....	449	456
Total Receipts .....	9,899	11,556
<b>Total Funds Available</b> .....	\$11,054	\$11,862
<b>Disbursements:</b>		
Governor's Office .....	\$ 361	\$ 370
Justice .....	10,387	11,263
Total Disbursements .....	-10,748	-11,633
<b>Cash Balance, Ending</b> .....	\$ 306	\$ 229



## MEDICAL PROFESSIONAL LIABILITY CATASTROPHE LOSS FUND

This fund was created in 1975 to make available professional liability insurance at a reasonable cost to health care providers and to establish a system through which injured parties can obtain a prompt determination and adjudication of their claims. Revenue is derived by levying an annual surcharge on health care providers.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$15,625	\$12,721
<b>Receipts:</b>		
Surcharges .....	\$ 3,563	\$12,127
Interest .....	1,663	1,003
Other .....	48	120
<b>Total Receipts</b> .....	5,274	13,250
<b>Total Funds Available</b> .....	\$20,899	\$25,971
<b>Disbursements:</b>		
Governor's Office .....	\$ 8,178	\$ 9,719
<b>Total Disbursements</b> .....	—8,178	—9,719
<b>Cash Balance, Ending</b> .....	\$12,721	\$16,252

## MINORITY BUSINESS DEVELOPMENT FUND

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

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$4,219	\$3,189
<b>Receipts:</b>		
Transfer from General Fund .....		\$2,000
Loan Principal Repayments .....	\$ 290	420
Loan Interest .....	134	130
Other .....	476	300
Total Receipts .....	900	2,850
<b>Total Funds Available</b> .....	\$5,119	\$6,039
<b>Disbursements:</b>		
Commerce .....	\$1,930	\$3,000
Total Disbursements .....	-1,930	-3,000
<b>Cash Balance, Ending</b> .....	\$3,189	\$3,039

## NURSING HOME LOAN DEVELOPMENT FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$21,226	\$15,038
<b>Receipts:</b>		
Bond Proceeds .....	.....	.....
Total Receipts .....	.....	.....
<b>Total Funds Available</b> .....	\$21,226	\$15,038
<b>Disbursements:</b>		
Treasury .....	\$ 6,188	\$ 7,000
Total Disbursements .....	-6,188	-7,000
<b>Cash Balance, Ending</b> .....	\$15,038	\$ 8,038

## NURSING HOME LOAN FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 44	\$ 26
<b>Receipts:</b>		
Transfer from Nursing Home Loan Development Fund .....	\$6,170	\$7,000
Loan Principal and Interest Payments .....	.....	3,500
Total Receipts .....	6,170	10,500
<b>Total Funds Available</b> .....	\$6,214	\$10,526
<b>Disbursements:</b>		
Commerce .....	\$6,188	\$7,000
Total Disbursements .....	-6,188	-10,500
<b>Cash Balance, Ending</b> .....	\$ 26	\$ 26

## NURSING HOME LOAN SINKING FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 229	\$ 932
<b>Receipts:</b>		
Transfer from General Fund .....	\$2,873	\$ 975
Interest on Securities .....	2,212	2,800
<b>Total Receipts</b> .....	5,085	3,775
<b>Total Funds Available</b> .....	\$5,314	\$4,707
<b>Disbursements:</b>		
Treasury .....	\$4,382	\$4,707
<b>Total Disbursements</b> .....	-4,382	-4,707
<b>Cash Balance, Ending</b> .....	\$ 932	. . . . .

## OIL AND GAS LEASE FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$2,050	\$2,647
<b>Receipts:</b>		
Rents and Royalties .....	\$1,672	\$1,435
Interest .....	226	225
Other .....	100	40
Total Receipts .....	1,998	1,700
<b>Total Funds Available</b> .....	\$4,048	\$4,347
<b>Disbursements:</b>		
Governor's Office .....	\$ 8	\$ 8
Environmental Resources .....	1,393	2,726
Total Disbursements .....	-1,401	-2,734
<b>Cash Balance, Ending</b> .....	\$2,647	\$1,613

## PENNSYLVANIA HISTORICAL AND MUSEUM COMMISSION TRUST FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$53	\$56
<b>Receipts:</b>		
Interest on Securities .....	\$ 3	\$ 3
Total Receipts .....	3	3
<b>Total Funds Available</b> .....	\$56	\$59
<b>Disbursements:</b>		
Total Disbursements .....	.....	- 18
<b>Cash Balance, Ending</b> .....	\$56	\$41

## PENNSYLVANIA MUNICIPAL RETIREMENT FUND

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

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

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

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$38,116	\$48,829
<b>Receipts:</b>		
Contributions .....	\$ 9,591	\$10,550
Interest .....	3,130	3,443
Other .....	24	26
Net Investment Adjustment .....	759	700
Total Receipts .....	13,504	14,719
<b>Total Funds Available</b> .....	\$51,620	\$63,548
<b>Disbursements:</b>		
Governor's Office .....	\$ 23	\$ 501
Municipal Employees Retirement Board .....	2,768	2,437
Total Disbursements .....	-2,791	-2,938
<b>Cash Balance, Ending</b> .....	\$48,829	\$60,610



## PROJECT 70 LAND ACQUISITION FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 848	\$ 832
<b>Receipts:</b>		
Other .....	.....	.....
Total Receipts .....	.....	.....
<b>Total Funds Available</b> .....	\$ 848	\$ 832
<b>Disbursements:</b>		
Environmental Resources .....	\$ 15	\$ 100
Game Commission .....	1	
Total Disbursements .....	- 16	- 100
<b>Cash Balance, Ending</b> .....	\$ 832	\$ 732

## PROJECT 70 LAND ACQUISITION SINKING FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 22	\$ 115
<b>Receipts:</b>		
Transfer from General Fund .....	\$5,838	\$5,533
Interest on Securities .....	93	80
Total Receipts .....	5,931	5,613
<b>Total Funds Available</b> .....	\$5,953	\$5,728
<b>Disbursements:</b>		
Treasury .....	\$5,838	\$5,728
Total Disbursements .....	-5,838	-5,728
<b>Cash Balance, Ending</b> .....	\$ 115	. . . .

## PURCHASING FUND

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

### Statement of Cash Flow

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 4,738	\$ 423
<b>Receipts:</b>		
Reimbursement from other agencies .....	\$18,406	\$21,000
General Fund Loan .....	5,000	5,000
Other .....	477	200
Total Receipts .....	23,883	26,200
<b>Total Funds Available</b> .....	\$28,621	\$26,623
<b>Disbursements:</b>		
Governor's Office .....	\$ 206	\$ 220
General Services* .....	27,992	26,000
Total Disbursements .....	-28,198	-26,220
<b>Cash Balance, Ending</b> .....	\$ 423	\$ 403

\*Includes repayment of General Fund loan.

## REAL ESTATE RECOVERY FUND

This fund was established in 1980 to reimburse aggrieved persons the amount unpaid upon judgements, from competent jurisdiction, against any person licensed by the Real Estate Commission. Revenue is derived from additional fees paid by licensees, with interest on investments being retained by the fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	.....	\$456
<b>Receipts:</b>		
Additional License Fees .....	\$456	\$ 55
Interest .....	.....	50
<b>Total Receipts</b> .....	456	105
<b>Total Funds Available</b> .....	\$456	\$561
<b>Disbursements:</b>		
State .....	.....	.....
<b>Total Disbursements</b> .....	.....	.....
<b>Cash Balance, Ending</b> .....	\$456	\$561

## REHABILITATION CENTER FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$1,130	\$1,108
<b>Receipts:</b>		
Clients Fees-BVR .....	\$7,133	\$7,490
Client Fees-Other .....	109	114
Other .....	750	700
<b>Total Receipts</b> .....	7,992	8,304
<b>Total Funds Available</b> .....	\$9,122	\$9,412
<b>Disbursements:</b>		
Governor's Office .....	\$ 615	\$ 670
Labor and Industry .....	7,399	7,700
<b>Total Disbursements</b> .....	-8,014	-8,370
<b>Cash Balance, Ending</b> .....	\$1,108	\$1,042

## SCHOOL EMPLOYEES' RETIREMENT FUND

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

The employe contribution is set in law at 5.25 percent of salary. The employer contribution, which is shared equally by the employing school district and the Commonwealth, is determined by the fund's actuary and currently totals 15.0 percent of payroll. The Commonwealth contribution is made by an annual appropriation from the General Fund and paid quarterly to the fund.

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

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

### Statement of Cash Flow

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$4,282,526	\$4,661,345
<b>Receipts:</b>		
Transfer from General Fund — Employer Contribution .....	\$ 200,157	\$ 267,144
Transfers from State Retirement System .....	1,567	2,000
Contribution of School Employees .....	154,000	150,000
Returned Contributions of School Employees .....	6,726	5,000
Contributions of School Districts .....	193,159	244,783
Interest on Securities .....	308,046	350,000
Other .....	3,590	4,000
Net Investment Adjustment .....	8,531	9,000
Total Receipts .....	875,776	1,031,927
<b>Total Funds Available</b> .....	\$5,158,302	\$5,693,272
<b>Disbursements:</b>		
Governor's Office .....	\$ 245	\$ 250
Treasury .....	27	20
Public School Employees' Retirement Board .....	496,685	522,615
Total Disbursements .....	—496,957	—522,885
<b>Cash Balance, Ending</b> .....	\$4,661,345	\$5,170,387

## SINKING FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$345	\$368
<b>Receipts:</b>		
Interest on Securities .....	\$ 23	\$ 25
<b>Total Receipts</b> .....	23	25
<b>Total Funds Available</b> .....	\$368	\$393
<b>Disbursements:</b>		
Total Disbursements .....	.....	.....
<b>Cash Balance, Ending</b> .....	\$368	\$393

## SOCIAL SECURITY CONTRIBUTION FUND

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

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 542	\$ 261
<b>Receipts:</b>		
State Employes .....	\$225,707	\$289,040
Public School Employes .....	356,192	456,139
Political Subdivisions Employes .....	202,102	258,811
Other .....	2,658	3,037
Total Receipts .....	786,659	1,007,027
<b>Total Funds Available</b> .....	\$787,201	\$1,007,288
<b>Disbursements:</b>		
Labor and Industry .....	\$786,940	\$1,003,991
Total Disbursements .....	- 786,940	- 1,003,991
<b>Cash Balance, Ending</b> .....	\$ 261	\$ 3,297



## SOLID WASTE — RESOURCE RECOVERY DEVELOPMENT FUND

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

### Statement of Cash Flow

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$3,902	\$4,023
<b>Receipts:</b>		
Interest .....	\$ 454	\$ 300
Total Receipts .....	454	300
<b>Total Funds Available</b> .....	\$4,356	\$4,323
<b>Disbursements:</b>		
Environmental Resources .....	\$ 333	\$1,452
Total Disbursements .....	-333	-1,452
<b>Cash Balance, Ending</b> .....	\$4,023	\$2,871

## SPECIAL ADMINISTRATION FUND

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

### Statement of Cash Flow

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 200	\$ 216
<b>Receipts:</b>		
Interest and Penalties .....	\$ 893	\$1,000
Other .....	61	70
Total Receipts .....	954	1,070
<b>Total Funds Available</b> .....	\$1,154	\$1,286
<b>Disbursements:</b>		
Labor and Industry .....	\$ 938	\$1,086
Total Disbursements .....	-938	-1,86
<b>Cash Balance, Ending</b> .....	\$ 216	\$ 200

## STATE COLLEGE EXPERIMENTAL FARM FUND

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

The net investment adjustment item is shown below to reflect the cash value of long term investments as of June 30.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$17	\$24
<b>Receipts:</b>		
Miscellaneous .....	\$ 1	\$ 1
Net Investment Adjustment .....	\$ 7	\$ 7
<b>Total Receipts</b> .....	8	8
<b>Total Funds Available</b> .....	\$25	\$32
<b>Disbursements:</b>		
Treasury .....	\$ 1	\$ 1
<b>Total Disbursements</b> .....	- 1	- 1
<b>Cash Balance, Ending</b> .....	\$24	\$31

## STATE EMPLOYES' RETIREMENT FUND

This fund was created in 1924 to accumulate reserves for the payment of pensions to former State employes.

Money in this fund is used to pay retirement, disability, and death benefits to members of the State Employees' Retirement System and their beneficiaries. Membership in the system is mandatory for most state employes, and employes of non-state entities; such as, the Pennsylvania State University, the Turnpike Commission, the Delaware River Port Authority, and other public and quasi-public institutions authorized by the Retirement Code.

Revenue to the fund comes from employe contributions, employer contributions from the Commonwealth and other employers, and income derived from investments of the fund. Employer contributions are an actuarially determined percentage of payroll sufficient to fund current and future benefit payments. Investment income is used to credit interest to each member's account; to pay the administrative expenses of the Retirement System; and to accumulate reserves for the payment of future benefits.

Management of the fund and payment of benefits is overseen by the State Employees' Retirement Board.

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

### Statement of Cash Flow

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$2,649,501	\$2,932,242
<b>Receipts:</b>		
Contributions of Employes .....	\$107,361	\$108,428
State Share Contribution .....	265,583	301,047
Casualty Premium Tax .....	7,013	7,605
Interest on Securities .....	203,870	233,145
Other .....	144	1,735
Total Receipts .....	583,971	651,960
<b>Total Funds Available</b> .....	\$3,233,472	\$3,584,202
<b>Disbursements:</b>		
State Employees Retirement System .....	\$290,002	\$314,232
Treasury .....	5	6
Governor's Office .....	117	157
Net Investment Adjustment .....	11,106	20,067
Total Disbursements .....	- 301,230	- 334,462
<b>Cash Balance, Ending</b> .....	\$2,932,242	\$3,249,740

## STATE INSURANCE FUND

Created in 1915, this fund finances expenditures relating to the rebuilding, restoring or replacing of buildings, structures, equipment or other property owned by the Commonwealth which have been damaged or destroyed by fire or other casualty. Revenue is derived from interest earned by the fund, interest received from the Fire Insurance Tax Fund and from reimbursements by insurance companies. If needed, money may also be directly appropriated to this fund. Any amount in the fund in excess of \$1 million on December 31st of each year shall be transferred to the General Fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 1,746	\$ 2,681
<b>Receipts:</b>		
Recovered Damages .....	\$ 139	\$ 150
Interest .....	1,191	700
Total Receipts .....	1,330	850
<b>Total Funds Available</b> .....	\$ 3,076	\$ 3,532
<b>Disbursements:</b>		
General Services .....	\$ 395	\$ 1,365
Total Disbursements .....	-395	-1,365
<b>Cash Balance, Ending</b> .....	\$ 2,681	\$ 2,166

## STATE RESTAURANT FUND

This fund was created in 1943 to finance the purchase and maintenance of equipment for the operation of the restaurant in the State Capitol as well as any other restaurants in other State Office Buildings. Revenue is derived from the profits earned from the operation of the restaurants and vending machines in the Main Capitol Building and other State Office Buildings.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 212	\$ 247
<b>Receipts:</b>		
Revenue from General Operations .....	\$ 34	\$ 34
Other .....	19	15
Total Receipts .....	53	49
<b>Total Funds Available</b> .....	\$ 265	\$ 296
<b>Disbursements:</b>		
General Services .....	\$ 18	\$ 20
Total Disbursements .....	- 18	- 20
<b>Cash Balance, Ending</b> .....	\$ 247	\$ 276

## STATE SCHOOL FUND

The fund was established in 1911 and is funded primarily by the sale of echeated estates and other nonpublic real estate and interest earnings of the Sinking Fund. Recent changes in the escheat law and lack of interest earnings from the Sinking Fund or investment of moneys in the State School Fund have resulted in a low revenue level; this fund is active in only a limited sense.

The original purpose of the fund was to equalize educational advantages across the Commonwealth; to provide advancements to school districts temporarily in need of aid; and to promote education in the conservation of natural resources, forestry, agriculture and other industrial pursuits. The law was amended in 1960 to change the purpose to equalization of educational opportunities, and paying part of the cost of repair or alteration of local public school or State college buildings when they are required to satisfy requirements of the Department of Labor and Industry or other relevant governmental agency.

Expenditures from the fund are made at the direction of the State Board of Education. No payment has been made to schools for several years; the last grant was in 1978 to the Department of Education for a special study project.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$54	\$54
<b>Total Funds Available</b> .....	\$54	\$54
<b>Disbursements:</b>		
Education .....	.....	.....
Total Disbursements .....	.....	.....
<b>Cash Balance, Ending</b> .....	\$54	\$54

## STATE STORES FUND

The State Stores Fund serves as the general operating fund for the Liquor Control Board. To this fund are credited revenues from the sale of goods in State Liquor Stores, fees not credited to the Liquor License Fund, fines and penalties, losses and damages recovered and loans from the General Fund to provide working capital. Expenditures cover all costs associated with the operation and administration of the Liquor Stores System and enforcement of the Liquor Control Law. Any surplus is transferred to the General Fund.

### Statement of Cash Flow

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 27,151	\$ 37,434
<b>Receipts:</b>		
Fees .....	\$ 3,465	\$ 3,465
Fines and Penalties .....	505	505
Sale of Goods .....	664,602	690,000
Recovered Losses and Damages .....	528	525
General Fund Loans .....	54,000	54,000
Other .....	14,180	14,750
Total Receipts .....	<u>737,280</u>	<u>763,245</u>
<b>Total Funds Available</b> .....	<u>\$764,431</u>	<u>\$800,679</u>
<b>Disbursements:</b>		
Governor's Office .....	\$ 9,037	\$ 10,000
Liquor Control Board* .....	717,960	750,000
Total Disbursements .....	<u>-726,997</u>	<u>-760,000</u>
<b>Cash Balance, Ending</b> .....	<u><u>\$ 37,434</u></u>	<u><u>\$ 40,679</u></u>

\*Includes repayment of General Fund Loan



## STATE WORKMEN'S INSURANCE FUND

The State Workmen's Insurance Fund (SWIF) was created by the Act of June 2, 1915, and operates within the Department of Labor and Industry. It is a self-sustaining fund providing workmen's compensation insurance to employers, including those refused policies by private insurance firms. SWIF is subject to underwriting rules, classifications and rates promulgated by rating bureaus authorized by the State Insurance Commissioner. Premium rates are established by them based on the history of accidents by industry. Administrative costs are paid from the fund including expenses related to Insurance Department and Auditor General examinations.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$251,164	\$359,191
<b>Receipts:</b>		
Premiums .....	\$140,900	\$136,625
Other .....	26,871	28,000
Net Investment Discount Adjustment .....	4,167	
Total Receipts .....	171,938	164,625
<b>Total Funds Available</b> .....	\$423,102	\$523,816
<b>Disbursements:</b>		
Governor's Office .....	\$ 395	\$ 445
Labor and Industry .....	63,516	58,371
Total Disbursements .....	- 63,911	- 58,816
<b>Cash Balance, Ending</b> .....	\$359,191	\$465,000

## SURFACE MINING CONSERVATION AND RECLAMATION FUND

This fund was created in 1945 to finance reclamation projects on land scarred by surface mining. Projects include recontouring, terracing and planting of trees, shrubs and grasses. Revenues are provided by charging surface mining operators for licenses and permits and by fining them for failing to apply for the licenses and permits as well as by forfeiture of collateral bonds, cash or securities for failure to comply with an approved reclamation plan.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$3,343	\$5,554
<b>Receipts:</b>		
Licenses and Fees .....	\$ 378	\$ 279
Interest .....	465	471
Forfeiture of Bonds .....	1,245	500
Trust Account Collateral .....	794	500
Other .....	247	240
Total Receipts .....	3,129	1,990
<b>Total Funds Available</b> .....	\$6,472	\$7,544
<b>Disbursements:</b>		
Governor's Office .....	\$ 50	\$ 50
Environmental Resources .....	868	1,863
Total Disbursements .....	-918	-1,913
<b>Cash Balance, Ending</b> .....	\$5,554	\$5,631

## TAX NOTE SINKING FUND

Moneys in this fund are used solely for the payment of principal and interest on tax anticipation notes. Repayment of tax anticipation notes must be accomplished before the end of the fiscal period in which the notes were issued. Moneys in this fund derive from transfers from the General Fund or Motor License Fund. The amount of money transferred from either of these two funds during one fiscal year is proportionate to the amount each such fund received from the sale of tax anticipation notes.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....		
<b>Receipts:</b>		
Transfer from General Fund .....	\$956,221	\$896,080
Total Receipts .....	956,221	896,080
<b>Total Funds Available</b> .....	\$956,221	\$896,080
<b>Disbursements:</b>		
Treasury .....	\$956,221	\$896,080
Total Disbursements .....	-- 956,221	-- 896,080
<b>Cash Balance, Ending</b> .....	.....	.....

## UNEMPLOYMENT COMPENSATION BENEFIT PAYMENT FUND

Employers' contributions under the Unemployment Compensation Law are credited to the Commonwealth's account in the Federal Unemployment Trust Fund. Requisitions of money from the Trust Fund for the payment of unemployment compensation benefits to eligible individuals are the revenue for the Unemployment Compensation Benefit Payment Fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 3,370	\$ 763
<b>Receipts:</b>		
Requisitions from Federal Trust Fund .....	\$1,021,667	\$1,500,000
Special Unemployment Assistance — Federal .....	22,584	40,000
Other .....	78,318	105,000
Total Receipts .....	<u>1,122,569</u>	<u>1,654,000</u>
<b>Total Funds Available</b> .....	<u>\$1,125,939</u>	<u>\$1,645,763</u>
<b>Disbursements:</b>		
Labor and Industry .....	\$1,125,176	\$1,645,000
Total Disbursements .....	<u>-1,125,176</u>	<u>-1,645,000</u>
<b>Cash Balance, Ending</b> .....	<u>\$ 763</u>	<u>\$ 763</u>

## UNEMPLOYMENT COMPENSATION CONTRIBUTION FUND

This fund was created to hold moneys collected from employers under the Unemployment Compensation Law and except for refunds of collections or transfers to the Special Administration Fund, the moneys are transferred to the United States Treasury for credit to the Commonwealth's account in the Federal Unemployment Trust Fund established under Section 904 of the Social Security Act.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 55	\$ 901
<b>Receipts:</b>		
Contributions of Employers .....	\$ 722,168	\$1,250,000
Other .....	4	5
Total Receipts .....	722,172	1,250,000
<b>Total Funds Available</b> .....	\$ 722,227	\$1,250,906
<b>Disbursements:</b>		
Labor and Industry .....	\$ 721,326	\$1,250,000
Total Disbursements .....	-721,326	-1,250,000
<b>Cash Balance, Ending</b> .....	\$ 901	\$ 906

## VIETNAM CONFLICT VETERAN'S COMPENSATION FUND

Created in 1968, this fund provides payments to residents of the Commonwealth who were in active service in the Vietnam Theatre of Operations, as defined for the award of the Vietnam Service Medal, or their beneficiaries. The maximum compensation is \$750.00 except in case of death when it is \$1,000.00. Salaries and other necessary expenses for the proper administration of the Vietnam Conflict Veteran's Compensation Act are also paid from the fund. Revenue was derived from a bond issue that was approved by the electorate on November 6, 1973.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 254	\$ 279
<b>Receipts:</b>		
Interest .....	\$ 28	\$ 50
<b>Total Receipts</b> .....	28	50
<b>Total Funds Available</b> .....	\$ 282	\$ 329
<b>Disbursements:</b>		
Treasury .....	\$ 3	.....
<b>Total Disbursements</b> .....	-3	.....
<b>Cash Balance, Ending</b> .....	\$ 279	\$ 329

## VIETNAM CONFLICT VETERANS' COMPENSATION SINKING FUND

The moneys in this fund are derived from appropriations by the General Assembly. Moneys in this fund are used to redeem or pay interest on bonds issued to develop revenue for the Vietnam Conflict Veterans's Compensation Fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 8	\$ 8
<b>Receipts:</b>		
Transfer from General Fund .....	\$4,631	\$4,611
Total Receipts .....	4,631	4,611
<b>Total Funds Available</b> .....	\$4,639	\$4,619
<b>Disbursements:</b>		
Treasury .....	\$4,631	\$4,619
Total Disbursements .....	-4,631	-4,619
<b>Cash Balance, Ending</b> .....	\$ 8	.....

## VOCATIONAL REHABILITATION FUND

This fund, administered by the State Board of Vocational Rehabilitation (Department of Labor and Industry), was created to provide vocational rehabilitation services to any person who has a disability (mental or physical) which constitutes a handicap to employment or to achievement of an independent living status. Services can be provided directly or through a purchase of service arrangement. Receipts for this fund come from Federal vocational rehabilitation funds, transfer of General Fund appropriations (for matching the Federal funds) and interest earned.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 2,148	\$ 2,957
<b>Receipts:</b>		
Transfer from General Fund .....	\$ 9,750	\$ 9,675
Federal Vocational Rehabilitation Funds .....	51,624	47,200
Other .....	3,687	3,000
Total Receipts .....	65,061	59,875
<b>Total Funds Available</b> .....	\$67,209	\$62,832
<b>Disbursements:</b>		
Governor's Office .....	\$ 2,568	\$ 2,400
Labor and Industry .....	61,684	59,932
Total Disbursements .....	-64,252	-62,332
<b>Cash Balance, Ending</b> .....	\$ 2,957	\$ 500



## VOLUNTEER COMPANIES LOAN FUND

On November 2, 1975, a voter referendum authorized a \$10,000,000 bond issue to be used for acquisition and replacement of volunteer fire, ambulance and rescue company equipment and facilities. Act 208 of 1976 established a revolving loan fund known as the "Volunteer Companies Loan Fund" administered by the Department of Community Affairs. As the low interest loans are repaid by the volunteer companies, the moneys are returned to the fund for reuse.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 7,235	\$ 4,803
<b>Receipts:</b>		
Loan Principal Repayments .....	\$ 621	\$ 1,320
Loan Interest .....	123	264
Interest on Securities .....	703	300
Other .....	1	1
Total Receipts .....	1,448	1,855
<b>Total Funds Available</b> .....	\$ 8,683	\$ 6,658
<b>Disbursements:</b>		
Community Affairs .....	\$ 3,880	\$ 6,000
Total Disbursements .....	-3,880	-6,000
<b>Cash Balance, Ending</b> .....	\$ 4,803	\$ 688

## VOLUNTEER COMPANIES LOAN SINKING FUND

Moneys in this fund derive from appropriations by the General Assembly. Funds are used solely for the purpose of redeeming or paying interest on bonds issued to provide revenue for the Volunteer Companies Loan Fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 2	\$ 7
<b>Receipts:</b>		
Transfer from General Fund .....	\$801	\$814
Interest on Securities .....	20	.....
<b>Total Receipts</b> .....	821	814
<b>Total Funds Available</b> .....	\$823	\$821
<b>Disbursements:</b>		
Treasury .....	\$816	\$821
<b>Total Disbursements</b> .....	-816	-821
<b>Cash Balance, Ending</b> .....	\$ 7	.....

## WORKMEN'S COMPENSATION ADMINISTRATION FUND

This fund was created by Act No. 2 of 1976 to finance the expenses of the Department of Labor and Industry in administering the Pennsylvania Workmen's Compensation Act and the Pennsylvania Occupational Disease Act. The fund is supported by annual assessments on insurers and self-insurers under the Act. These administrative funds are approved by the Legislature for expenditure through the appropriation process.

### Statement of Cash Flow

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 6,832	\$ 8,131
<b>Receipts:</b>		
Assessments .....	\$ 8,109	\$ 8,764
Other .....	1,352	1,744
Total Receipts .....	9,461	10,508
<b>Total Funds Available</b> .....	\$16,293	\$18,639
<b>Disbursements:</b>		
Governor's Office .....	\$ 628	\$ 792
Labor and Industry .....	7,534	8,764
Total Disbursements .....	-8,162	-9,556
<b>Cash Balance, Ending</b> .....	\$ 8,131	\$ 9,083

## WORKMEN'S COMPENSATION SECURITY FUND

The purpose of this fund is payment of valid claims for compensation provided by the Workmen's Compensation Law to individuals who are insured by an insolvent stock company. Expenses for administration of the fund are also covered. One percent of the net written premiums by every stock insurance company received for Workmen's Compensation insurance policies written in the Commonwealth during the preceding annual reporting period is credited to the fund. Such payments are required only if the balance (less known liabilities) of the fund is determined to be less than five percent of the loss reserves of all such stock companies for payments of benefits under the Workmen's Compensation Law.

### Statement of Cash Flow

	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$45,581	\$61,029
<b>Receipts:</b>		
Premium Contributions .....	\$10,924	\$12,991
Other .....	4,462	6,000
Net Investment Adjustment .....	119	
Total Receipts .....	15,505	18,991
<b>Total Funds Available</b> .....	\$61,086	\$80,020
<b>Disbursements:</b>		
Insurance .....	\$ 57	\$ 45
Total Disbursements .....	-57	-45
<b>Cash Balance, Ending</b> .....	\$61,029	\$79,975

## WORKMEN'S COMPENSATION SUPERSEDEAS FUND

The purpose of this fund is to reimburse insurers for payments made by them to claimants under the Workmen's Compensation Act who are later determined to be ineligible. The fund is maintained by annual assessments on insurers and self-insurers and is administered by the Department of Labor and Industry.

### *Statement of Cash Flow*

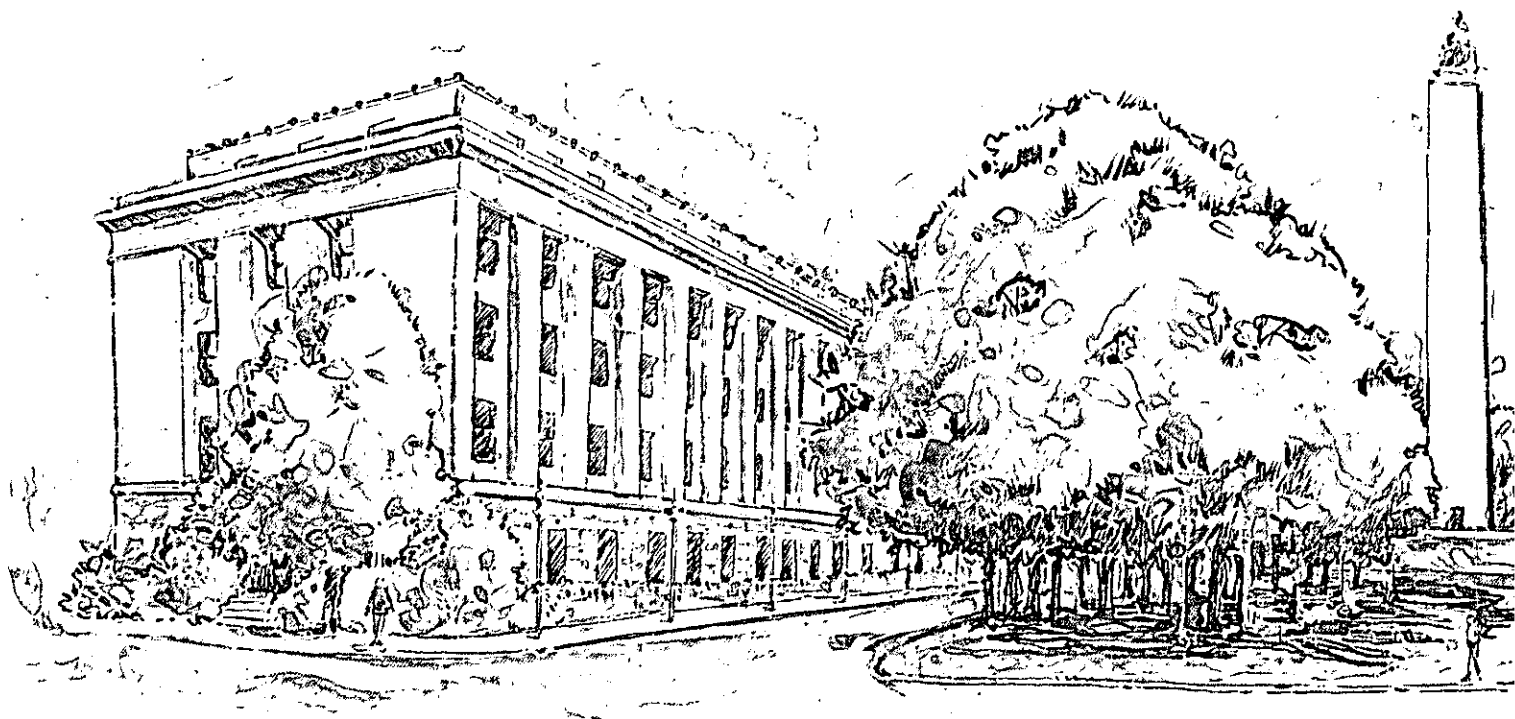
	(Dollar Amounts in Thousands)	
	1979-80 Actual	1980-81 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 1	\$ 8
<b>Receipts:</b>		
Assessments .....	\$382	\$573
Other .....	7	10
Total Receipts .....	\$389	\$583
<b>Total Funds Available</b> .....	\$390	\$591
<b>Disbursements:</b>		
Labor & Industry .....	\$382	\$581
Total Disbursements .....	-382	-581
<b>Cash Balance, Ending</b> .....	\$ 8	\$ 10

*The art work of the budget cover depicts the Education and Finance Buildings situated in the Capitol Complex of the Commonwealth of Pennsylvania in Harrisburg. These buildings are located on Commonwealth Avenue behind the Main Capitol and face each other across the Court of Honor. The Education Building (renamed the Forum Building in 1980) was authorized in 1929 and built at a cost of \$5.5 million. The State Library and Forum are housed in this building. The Finance Building was completed in 1939 at a cost of \$4.8 million. It houses the Commonwealth Vault. Sections of the massive bronze entrance doors to the Finance Building are shown on the dividers within the budget. These doors designed by sculptor Carl Milles, suggest various phases of agriculture, mining and manufacturing, the principal industries of Pennsylvania. Carved above the doors are these inscriptions:*

*Rich are the bounties of soil and sun that  
Yeild to honest labor and reward with  
Comfort and plenty for the homes of men.*

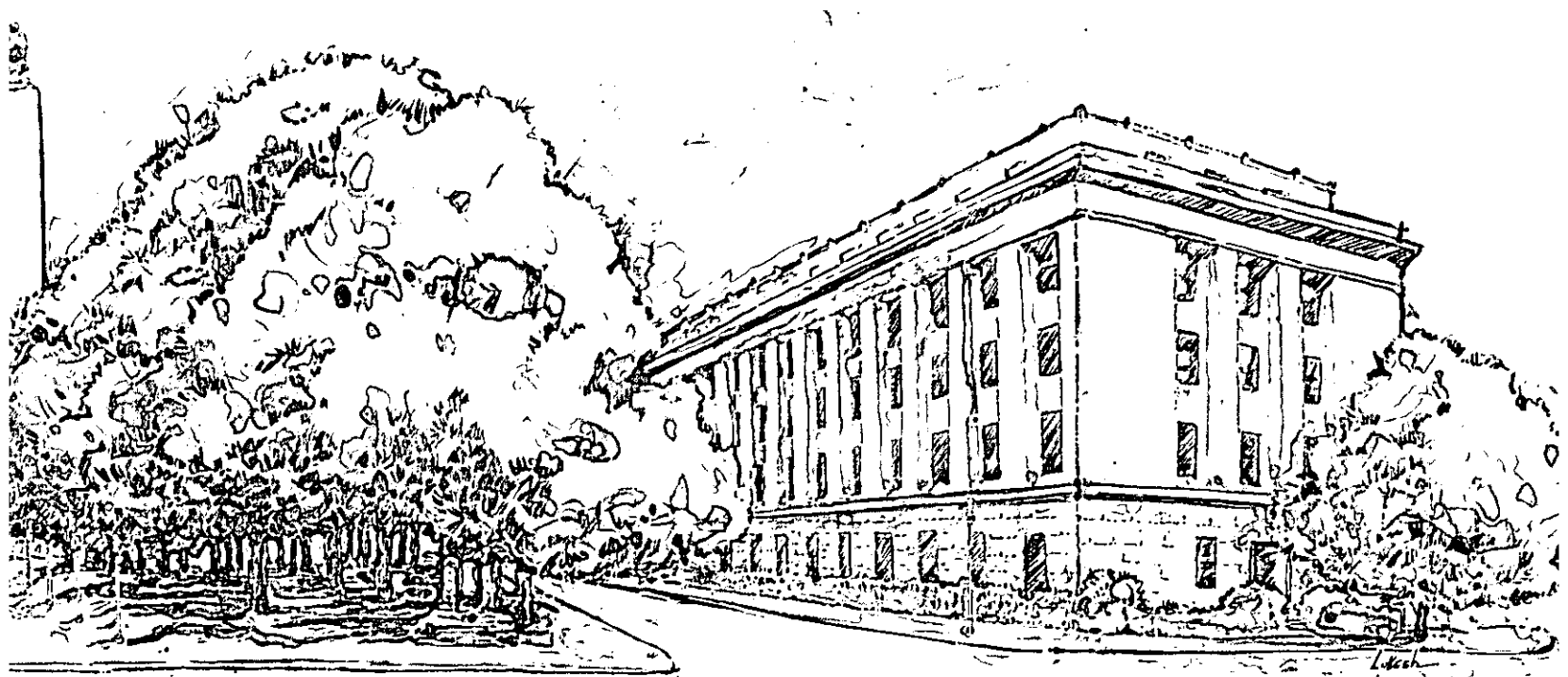
*The combined energies of men, the wisdom  
And Guidance of thoughtful mind shape  
And crown the plan of human days.*

*Deep-stored are minerals of ancient  
Earth, laid by as treasure to provide its  
Firm foundations to the life of men.*



# Commonwealth of Pennsylvania

## *Governor's Executive Budget 1981-82*



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
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## 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 .....	30
Summary by Category and Subcategory .....	31
Executive Direction .....	32
<b>Integrated Central Data System</b> .....	34
Legal Services .....	35
Prevention and Elimination of Discriminatory Practices .....	36
Development of Artists and Audiences .....	38
Energy Management and Conservation .....	40
Income Maintenance .....	42
Criminal and Juvenile Justice Planning and Coordination .....	43
Reintegration of Juvenile Delinquents .....	44
Medical Malpractice Arbitration .....	46
<b>Lieutenant Governor</b> .....	47
Summary by Fund and Appropriation .....	49
Summary by Category and Subcategory .....	53
Executive Direction .....	54
<b>Attorney General</b> .....	55
Summary by Fund and Appropriation .....	57
Summary by Category and Subcategory .....	61
General Administration and Support .....	62
Collection of Delinquent Accounts .....	63
Consumer Protection .....	65
Criminal Law Enforcement .....	67
<b>Auditor General</b> .....	69
Summary by Fund and Appropriation .....	71
Restricted Receipts .....	74
Summary by Category and Subcategory .....	75
Auditing .....	76
Income Maintenance .....	77
<b>Treasury</b> .....	79
Summary by Fund and Appropriation .....	81
Summary by Category and Subcategory .....	99
Disbursement .....	100
Income Maintenance .....	103
Debt Service .....	104
Interstate Relations .....	106
Development, Utilization and Regulation of Water Resources .....	107
<b>Aging</b> .....	109
Summary by Fund and Appropriation .....	111
Summary by Category and Subcategory .....	115
General Administration and Support .....	116
<b>Golden Keystone Discount Program</b> .....	117
Community Services .....	118
Personal Support Services .....	120

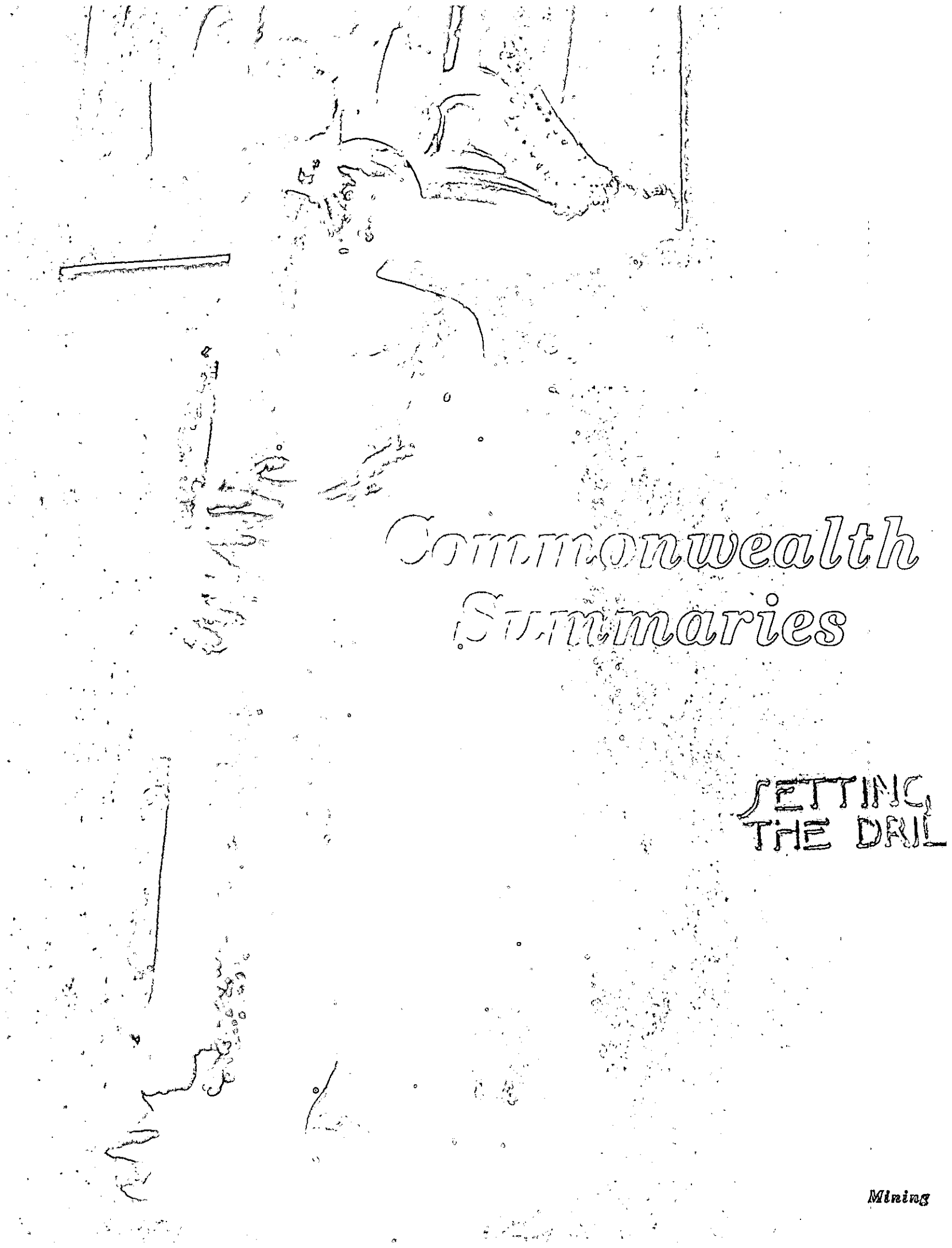
<b>Agriculture</b> .....	123
Summary by Fund and Appropriation .....	125
Restricted Receipts .....	135
Summary by Category and Subcategory .....	137
General Administration and Support .....	138
Consumable Agricultural Products .....	139
Regulation of Horse Racing .....	141
Animal Health .....	142
<b>Reduction of State Dog Law Enforcement</b> .....	144
Development of Agricultural Industries .....	146
Maintaining Family and Individual Self-Sufficiency .....	148
<b>Banking</b> .....	149
Summary by Fund and Appropriation .....	151
Summary by Category and Subcategory .....	153
Regulation of Financial Institutions .....	154
<b>Civil Service Commission</b> .....	157
Summary by Fund and Appropriation .....	159
Summary by Category and Subcategory .....	161
General Administration and Support .....	162
Selection .....	163
<b>Commerce</b> .....	165
Summary by Fund and Appropriation .....	167
Summary by Category and Subcategory .....	173
General Administration and Support .....	174
Industrial Development .....	175
Tourism and Travel Development .....	178
Scientific and Technological Development .....	180
International Trade .....	181
<b>Community Affairs</b> .....	183
Summary by Fund and Appropriation .....	185
Restricted Receipts .....	191
Summary by Category and Subcategory .....	193
General Administration and Support .....	194
Housing and Redevelopment .....	195
Community Park and Recreation Development .....	198
Community Conservation and Youth Employment .....	200
Areawide Intermunicipal Services .....	202
Municipal Administrative Support Capability .....	204
Community Development Planning .....	207
<b>Corrections</b> .....	209
Summary by Fund and Appropriation .....	211
Summary by Category and Subcategory .....	219
General Administration and Support .....	220
Institutionalization of Offenders .....	221
<b>Expansion of Inmate Services and Prison Capacity</b> .....	223
<b>Reintegration of the Adult Offender</b> .....	225
<b>Crime Commission</b> .....	229
Summary by Fund and Appropriation .....	231
Summary by Category and Subcategory .....	233
Criminal Law Enforcement .....	234
<b>Education</b> .....	237
Summary by Fund and Appropriation .....	239
Restricted Receipts .....	268
Summary by Category and Subcategory .....	269
Summary of Enrollments .....	271
General Administration and Support .....	272
General Preschool Education .....	273
General Elementary and Secondary Education .....	275
Special Education Category Analysis .....	277

<b>Education (continued)</b>	
Mentally Handicapped Education	279
Physically Handicapped Education	282
Gifted and Talented Education	284
Compensatory Preschool Education	286
Compensatory Elementary and Secondary Education	288
Vocational Secondary Education	290
Postsecondary Vocational Education	292
Community Education	294
Higher Education Category Analysis	297
Agriculture and Natural Resources	302
Arts, Humanities and Letters	304
Business Management, Commerce and Data Processing	307
Education	310
Engineering and Architecture	313
Health Sciences, Health Professions and Biological Sciences	315
Human Services and Public Affairs	319
Physical Sciences, Earth Sciences, Mathematics and Military Science	321
Social Sciences and Area Studies	323
Interdisciplinary Studies	325
Research	327
Public and Community Services	330
Institutional Support Services	333
Professional Support Services	335
Financial Assistance to Students	336
Highway Safety Education	340
Community Training Services	342
Adult Employment Training Services	343
Recreation Services	345
State Library Services	346
Public Television Services	348
<b>Emergency Management Agency</b>	<b>351</b>
Summary by Fund and Appropriation	353
Restricted Receipts	356
Summary by Category and Subcategory	357
Emergency Management	358
Fire Prevention and Safety	360
<b>Environmental Resources</b>	<b>363</b>
Summary by Fund and Appropriation	365
Restricted Receipts	379
Summary by Category and Subcategory	381
General Administration and Support	382
Management of Forest Reserves	383
Management of Water and Mineral Resources	385
Air Pollution Control	388
Water Quality Management	390
<b>Discontinue State Payment of Local Sewage Treatment Plant Operations Grants</b>	<b>392</b>
Community Environmental Management	393
Regulation of Mining	396
Environmental Support Services	398
Radiation Protection	400
Management of Recreation Areas and Facilities	402
<b>Fish Commission</b>	<b>405</b>
Summary by Fund and Appropriation	407
Summary by Category and Subcategory	411
General Administration and Support	412
Recreational Fishing and Boating	413

<b>Game Commission</b> .....	415
Summary by Fund and Appropriation .....	417
Summary by Category and Subcategory .....	419
General Administration and Support .....	420
Wildlife Management .....	421
<b>General Services</b> .....	423
Summary by Fund and Appropriation .....	425
Summary by Category and Subcategory .....	437
General Administration and Support .....	438
Procurement and Distribution of Commodities .....	439
Disposition and Utilization of Surplus and Donated Commodities .....	441
Management and Operation of Facilities .....	443
Payment of General State Authority Rentals .....	445
Risk Management and Tort Claims .....	446
<b>Health</b> .....	449
Summary by Fund and Appropriation .....	451
Summary by Category and Subcategory .....	471
General Administration and Support .....	472
Medical Research and Health Information .....	473
Medical Facilities Review .....	475
Health Services Development .....	477
Health Maintenance and Disease Prevention .....	480
Detection and Diagnosis .....	483
Outpatient Treatment .....	485
Inpatient Treatment .....	488
Life Maintenance .....	490
Prevention/Intervention of Drug and Alcohol Abuse .....	492
Treatment of Drug and Alcohol Abuse .....	495
<b>Historical and Museum Commission</b> .....	499
Summary by Fund and Appropriation .....	501
Restricted Receipts .....	505
Summary by Category and Subcategory .....	507
General Administration and Support .....	508
Preserving Valuable Records .....	509
Development and Promotion of Pennsylvania State and Local History .....	510
Museum Development and Operation .....	511
Development and Preservation of Historical Sites and Properties .....	513
<b>Horse Racing Commission</b> .....	515
Summary by Fund and Appropriation .....	517
Summary by Category and Subcategory .....	521
Regulation of Horse Racing .....	522
<b>Insurance</b> .....	523
Summary by Fund and Appropriation .....	525
Summary by Category and Subcategory .....	527
Regulation of Insurance Industry .....	528
<b>Labor and Industry</b> .....	531
Summary by Fund and Appropriation .....	533
Summary by Category and Subcategory .....	537
General Administration and Support .....	538
Employability Development—Socially and Economically Handicapped .....	539
Employability Development—Physically and Mentally Handicapped .....	541
Income Maintenance .....	545
Labor Relations Stability .....	548
Accident Prevention in Multiple Dwellings .....	550
Regulation of Consumer Products and Promotion of Fair Business Practices .....	552

<b>Liquor Control Board</b> .....	555
Summary by Fund and Appropriation .....	557
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
Domiciliary and Nursing Home Care .....	577
Disaster Assistance .....	578
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>Public Utility Commission</b> .....	593
Summary by Fund and Appropriation .....	595
Summary by Category and Subcategory .....	597
Regulation of Public Utilities .....	598
<b>Public Welfare</b> .....	599
Summary by Fund and Appropriation .....	601
Restricted Receipts .....	635
Summary by Category and Subcategory .....	637
General Administration and Support .....	638
Medical Facilities Review .....	639
Health Services Support and Development .....	641
Prevention—Physical Health .....	644
Screening, Diagnosis and Referral .....	645
Outpatient Services—Physical Health .....	647
Inpatient Hospital Services .....	649
Long—Term Care .....	652
Mental Health Systems Support .....	656
Community Services — Mental Health .....	659
Acute Mental Health Services .....	661
Rehabilitative Services .....	664
<b>Expansion of Rehabilitative Services for the Chronically Mentally III</b> .....	667
Institutional Care (State Mental Hospitals) .....	669
Youth Development Services .....	672
Family Support Services .....	674
Mental Retardation Systems Support .....	679
Community Based Services .....	681
Community Residential Services .....	684
<b>Expansion of Community Based and Residential Services</b> .....	687
Private Intermediate Care Facilities .....	690
State Centers .....	691
Income Maintenance .....	693
<b>Welfare Reform</b> .....	696
<b>Revenue</b> .....	699
Summary by Fund and Appropriation .....	701
Summary by Category and Subcategory .....	711
General Administration and Support .....	712
Revenue Collection and Administration .....	713
Public Utility Realty Payments .....	715
Property Tax and Rent Assistance .....	716
<b>Securities Commission</b> .....	717
Summary by Fund and Appropriation .....	719
Summary by Category and Subcategory .....	721
Regulation of Securities Industry .....	722

<b>State</b> .....	725
Summary by Fund and Appropriation.....	727
Summary by Category and Subcategory .....	733
General Administration and Support.....	734
Regulation of Consumer Products and Promotion of Fair Business Practices .....	735
Maintenance of Professional and Occupational Standards .....	736
Maintenance of the Electoral Process.....	737
<b>State Employee's Retirement System</b> .....	739
Summary by Fund and Appropriation.....	741
Summary by Category and Subcategory .....	743
General Administration and Support.....	744
<b>State Police</b> .....	747
Summary by Fund and Appropriation.....	749
Summary by Category and Subcategory .....	753
General Administration and Support.....	754
Operator Qualifications Control.....	756
Vehicle Standards Control .....	757
Traffic Supervision .....	759
Crime Prevention .....	762
Criminal Law Enforcement .....	764
Prevention and Control of Civil Disorders .....	767
Disaster Assistance .....	769
Fire Prevention .....	770
<b>Tax Equalization Board</b> .....	771
Summary by Fund and Appropriation.....	773
Summary by Category and Subcategory .....	775
General Administration and Support.....	776
<b>Transportation</b> .....	777
Summary by Fund and Appropriation.....	779
Restricted Receipts .....	798
Summary by Category and Subcategory .....	799
General Administration and Support.....	800
State Highway Improvement .....	801
State Highway Maintenance.....	803
Local Highway Assistance .....	805
Urban Mass Transportation .....	807
Rural and Intercity Rail and Bus Transportation .....	809
Air Transportation .....	812
Highway Safety Projects.....	814
Safety Administration and Licensing .....	816
Free Elderly Transit .....	818
<b>Legislature</b> .....	821
Summary by Fund and Appropriation.....	823
Summary by Category and Subcategory .....	831
Legislature.....	832
<b>Judiciary</b> .....	833
Summary by Fund and Appropriation.....	835
Summary by Category and Subcategory .....	843
State Judicial System .....	844
<b>Discontinue State Reimbursement of County Court Costs</b> .....	846
<b>Juror Cost Reimbursement</b> .....	847



*Commonwealth  
Summaries*

SETTING  
THE DRILL



## FIVE-YEAR DEPARTMENTAL SUMMARY BY FUND

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>Governor's Office</b>							
General Fund .....	\$ 2,833	\$ 3,081	\$ 3,126	\$ 3,376	\$ 3,646	\$ 3,938	\$ 4,253
<b>Executive Offices</b>							
General Fund .....	\$ 31,064	\$ 33,617	\$ 39,538	\$ 44,758	\$ 49,020	\$ 54,496	\$ 60,020
Motor License Fund .....	3,143	3,117	3,189	3,444	3,720	4,018	4,339
TOTAL .....	\$ 34,207	\$ 36,734	\$ 42,727	\$ 48,202	\$ 52,740	\$ 58,514	\$ 64,359
<b>Lieutenant Governor's Office</b>							
General Fund .....	\$ 444	\$ 504	\$ 556	\$ 600	\$ 647	\$ 698	\$ 754
<b>Attorney General</b>							
General Fund .....	\$ 12,773	\$ 14,101	\$ 18,689	\$ 20,182	\$ 21,797	\$ 23,541	\$ 25,425
<b>Auditor General</b>							
General Fund .....	\$ 16,335	\$ 18,157	\$ 19,194	\$ 20,729	\$ 22,386	\$ 24,178	\$ 26,111
<b>Treasury</b>							
General Fund .....	\$ 218,326	\$ 232,469	\$ 254,069	\$ 289,801	\$ 318,691	\$ 344,581	\$ 373,679
Motor License Fund .....	178,126	179,709	180,324	181,910	182,580	183,257	183,956
Game Fund .....	2	2	3	3	3	3	3
Fish Fund .....	1	1	2	2	2	2	2
Banking Department Fund .....	1	1	2	2	2	2	2
Boating Fund .....	1	1	2	2	2	2	2
Milk Marketing Fund .....	1	4	5	5	5	5	5
State Farm Products Show Fund .....	1	1	2	2	2	2	2
State Harness Racing Fund .....	1	1	2	2	2	2	2
State Horse Racing Fund .....	1	1	2	2	2	2	2
Pennsylvania Fair Fund .....	1	1	2	2	2	2	2
State Lottery Fund .....	14	17	23	23	23	23	23
Federal Revenue Sharing Trust Fund .....	1	.....	.....	.....	.....	.....	.....
TOTAL .....	\$ 396,477	\$ 412,208	\$ 434,438	\$ 471,756	\$ 501,316	\$ 527,883	\$ 557,680
<b>Aging</b>							
General Fund .....	\$ 13,452	\$ 13,375	\$ 1,393	\$ 1,505	\$ 1,626	\$ 1,755	\$ 1,898
State Lottery Fund .....	.....	.....	14,618	16,100	17,700	19,600	21,300
TOTAL .....	\$ 13,452	\$ 13,375	\$ 16,011	\$ 17,605	\$ 19,326	\$ 21,355	\$ 23,198
<b>Agriculture</b>							
General Fund .....	\$ 16,435	\$ 16,649	\$ 16,578	\$ 17,915	\$ 19,397	\$ 20,983	\$ 22,679
State Farm Products Show Fund .....	1,284	1,336	1,421	1,388	1,387	1,402	1,434
State Harness Racing Fund .....	5,268	5,128	5,252	5,454	5,453	5,453	5,453
Pennsylvania Fair Fund .....	2,957	2,803	2,695	2,721	2,753	2,622	2,528
Sire Stakes Fund .....	1,094	2,050	2,050	2,165	2,290	2,425	2,570
TOTAL .....	\$ 27,038	\$ 27,966	\$ 27,996	\$ 29,643	\$ 31,280	\$ 32,885	\$ 34,664
<b>Banking</b>							
Banking Department Fund .....	\$ 5,091	\$ 5,598	\$ 5,870	\$ 6,339	\$ 6,846	\$ 7,394	\$ 7,985
<b>Civil Service</b>							
General Fund .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

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

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>Commerce</b>							
General Fund .....	\$ 28,732	\$ 36,944	\$ 37,227	\$ 39,847	\$ 45,300	\$ 45,789	\$ 46,316
<b>Community Affairs</b>							
General Fund .....	\$ 25,816	\$ 25,564	\$ 25,887	\$ 26,471	\$ 27,430	\$ 28,034	\$ 28,686
<b>Corrections</b>							
General Fund .....	\$ 103,006	\$ 110,572	\$ 121,449	\$ 131,181	\$ 141,676	\$ 153,010	\$ 165,250
<b>Crime Commission</b>							
General Fund .....	\$ 1,613	\$ 2,010	\$ 2,022	\$ 2,183	\$ 2,358	\$ 2,547	\$ 2,750
<b>Education</b>							
General Fund .....	\$2,967,865	\$3,189,068	\$3,336,397	\$3,497,020	\$3,758,723	\$4,047,942	\$4,318,524
Motor License Fund .....	3,328	3,967	3,058	2,905	2,760	2,622	2,491
Federal Revenue Sharing Trust Fund .....	70,200	45,800	.....	.....	.....	.....	.....
TOTAL .....	\$3,041,393	\$3,238,835	\$3,339,455	\$3,499,925	\$3,761,483	\$4,050,564	\$4,321,015
<b>Emergency Management Agency</b>							
General Fund .....	\$ 1,618	\$ 2,589	\$ 2,128	\$ 2,297	\$ 2,481	\$ 2,679	\$ 2,893
<b>Environmental Resources</b>							
General Fund .....	\$ 83,047	\$ 90,258	\$ 88,723	\$ 95,542	\$ 102,888	\$ 110,824	\$ 119,397
Federal Revenue Sharing Trust Fund .....	13,266	14,000	.....	.....	.....	.....	.....
TOTAL .....	\$ 96,313	\$ 104,258	\$ 88,723	\$ 95,542	\$ 102,888	\$ 110,824	\$ 119,397
<b>Fish Commission</b>							
General Fund .....	\$ 3	\$ 3	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4
Fish Fund .....	10,303	11,908	13,389	14,460	15,616	16,866	18,215
Boating Fund .....	2,923	3,598	3,985	4,303	4,648	5,019	5,421
TOTAL .....	\$ 13,229	\$ 15,509	\$ 17,378	\$ 18,767	\$ 20,268	\$ 21,899	\$ 23,640
<b>Game Commission</b>							
Game Fund .....	\$ 21,171	\$ 22,919	\$ 26,567	\$ 28,691	\$ 30,987	\$ 33,465	\$ 36,143
<b>General Services</b>							
General Fund .....	\$ 98,253	\$ 104,027	\$ 105,994	\$ 105,731	\$ 108,506	\$ 111,832	\$ 114,735
Motor License Fund .....	2,117	8,300	8,225	8,225	8,225	8,225	8,225
Fish Fund .....	63	65	63	63	63	63	63
Boating Fund .....	2	2	2	2	2	2	2
State Lottery Fund .....	545	532	538	558	580	604	631
TOTAL .....	\$ 100,980	\$ 112,926	\$ 114,822	\$ 114,579	\$ 117,376	\$ 120,726	\$ 123,656

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

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>Health</b>							
General Fund .....	\$ 100,143	\$ 105,332	\$ 104,098	\$ 109,059	\$ 114,819	\$ 120,878	\$ 127,498
Federal Revenue Sharing Trust Fund.....	3,374	.....	.....	.....	.....	.....	.....
<b>TOTAL</b> .....	<b>\$ 103,517</b>	<b>\$ 105,332</b>	<b>\$ 104,098</b>	<b>\$ 109,059</b>	<b>\$ 114,819</b>	<b>\$ 120,878</b>	<b>\$ 127,498</b>
<b>Historical and Museum Commission</b>							
General Fund .....	\$ 8,754	\$ 9,395	\$ 9,663	\$ 10,096	\$ 10,780	\$ 11,528	\$ 12,316
<b>Horse Racing Commission</b>							
State Horse Racing Fund.....	\$ 19,023	\$ 19,234	\$ 19,211	\$ 19,172	\$ 19,165	\$ 19,158	\$ 19,151
<b>Insurance</b>							
General Fund .....	\$ 5,498	\$ 6,021	\$ 6,418	\$ 6,930	\$ 7,480	\$ 8,070	\$ 8,710
<b>Labor and Industry</b>							
General Fund .....	\$ 37,242	\$ 37,314	\$ 35,286	\$ 36,099	\$ 36,377	\$ 36,852	\$ 38,867
<b>Military Affairs</b>							
General Fund .....	\$ 13,859	\$ 14,457	\$ 15,382	\$ 18,564	\$ 20,083	\$ 21,502	\$ 24,974
<b>Milk Marketing Board</b>							
General Fund .....	\$ 875	\$ 875	\$ 850	\$ 975	\$ 1,150	\$ 1,275	\$ 1,450
Milk Marketing Fund .....	479	605	662	661	620	640	621
<b>TOTAL</b> .....	<b>\$ 1,354</b>	<b>\$ 1,480</b>	<b>\$ 1,512</b>	<b>\$ 1,636</b>	<b>\$ 1,770</b>	<b>\$ 1,915</b>	<b>\$ 2,071</b>
<b>Public Welfare</b>							
General Fund .....	\$2,151,936	\$2,360,543	\$2,497,944	\$2,656,731	\$2,829,997	\$3,028,578	\$3,248,177
<b>Revenue</b>							
General Fund .....	\$ 94,765	\$ 107,433	\$ 112,386	\$ 120,700	\$ 129,645	\$ 139,268	\$ 149,621
Motor License Fund.....	3,378	4,875	3,903	4,215	4,552	4,916	5,309
State Harness Racing Fund.....	123	196	187	202	218	235	254
State Horse Racing Fund .....	158	193	190	205	221	239	258
State Lottery Fund.....	183,171	190,849	202,861	209,400	214,114	219,017	224,125
<b>TOTAL</b> .....	<b>\$ 281,595</b>	<b>\$ 303,546</b>	<b>\$ 319,527</b>	<b>\$ 334,722</b>	<b>\$ 348,750</b>	<b>\$ 363,675</b>	<b>\$ 379,567</b>

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

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>Securities Commission</b>							
General Fund .....	\$ 1,125	\$ 1,222	\$ 1,359	\$ 1,467	\$ 1,585	\$ 1,711	\$ 1,848
<b>State</b>							
General Fund .....	\$ 3,771	\$ 3,785	\$ 4,243	\$ 4,018	\$ 4,308	\$ 4,640	\$ 4,960
<b>State Employees' Retirement System</b>							
General Fund .....	\$ 17,328	\$ 22,243	\$ 17,744	\$ 21,746	\$ 26,719	\$ 32,853	\$ 40,460
<b>State Police</b>							
General Fund .....	\$ 43,920	\$ 46,385	\$ 50,680	\$ 53,965	\$ 58,600	\$ 62,947	\$ 67,982
Motor License Fund .....	94,313	99,929	110,076	118,113	127,564	137,769	148,791
TOTAL .....	\$ 138,233	\$ 146,314	\$ 160,756	\$ 172,078	\$ 186,164	\$ 200,716	\$ 218,773
<b>Tax Equalization Board</b>							
General Fund .....	\$ 871	\$ 877	\$ 864	\$ 933	\$ 1,008	\$ 1,088	\$ 1,175
<b>Transportation</b>							
General Fund .....	\$ 163,590	\$ 118,502	\$ 150,484	\$ 177,665	\$ 208,873	\$ 243,529	\$ 280,228
Motor License Fund .....	731,513	690,940	865,004	898,259	943,513	996,610	1,053,871
State Lottery Fund .....	17,669	31,996	29,890	29,270	32,458	38,164	41,743
Federal Revenue Sharing Trust Fund .....	355	.....	.....	.....	.....	.....	.....
TOTAL .....	\$ 913,127	\$ 841,438	\$1,045,378	\$1,105,194	\$1,184,844	\$1,278,303	\$1,375,842
<b>Legislature</b>							
General Fund .....	\$ 46,680	\$ 52,206	\$ 56,282	\$ 60,784	\$ 65,146	\$ 70,899	\$ 76,571
<b>Judiciary</b>							
General Fund .....	\$ 40,954	\$ 73,863	\$ 59,578	\$ 63,246	\$ 68,296	\$ 73,746	\$ 79,636
Federal Revenue Sharing Trust Fund .....	24,000	.....	.....	.....	.....	.....	.....
TOTAL .....	\$ 64,954	\$ 73,863	\$ 59,578	\$ 63,246	\$ 68,296	\$ 73,746	\$ 79,636

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

	(Dollar Amounts in Thousands)						
	1979-80 Actual	1980-81 Available	1981-82 Budget	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated	1985-86 Estimated
<b>Commonwealth Total</b>							
General Fund .....	\$6,352,927	\$6,853,442	\$7,196,236	\$7,642,121	\$8,211,443	\$8,836,196	\$9,477,848
Motor License Fund .....	1,015,918	990,837	1,173,779	1,217,071	1,272,914	1,337,417	1,406,982
Game Fund .....	21,173	22,921	26,570	28,694	30,990	33,468	36,146
Fish Fund .....	10,367	11,974	13,454	14,525	15,681	16,931	18,280
Boating Fund .....	2,926	3,601	3,989	4,307	4,652	5,023	5,425
Banking Department Fund .....	5,092	5,599	5,872	6,341	6,848	7,396	7,987
Milk Marketing Fund .....	480	609	667	666	625	645	626
State Farm Products Show Fund .....	1,285	1,337	1,423	1,390	1,389	1,404	1,436
State Harness Racing Fund .....	5,392	5,325	5,441	5,658	5,673	5,690	5,709
State Horse Racing Fund .....	19,182	19,428	19,403	19,379	19,388	19,399	19,411
Pennsylvania Fair Fund .....	2,958	2,804	2,697	2,723	2,755	2,624	2,530
Sire Stakes Fund .....	1,094	2,050	2,050	2,165	2,290	2,425	2,570
State Lottery Fund .....	201,399	223,394	247,930	255,351	264,875	277,408	287,822
Federal Revenue Sharing Trust Fund .....	111,196	59,800	.....	.....	.....	.....	.....
<b>GRAND TOTAL .....</b>	<b><u>\$7,751,389</u></b>	<b><u>\$8,203,121</u></b>	<b><u>\$8,699,511</u></b>	<b><u>\$9,200,391</u></b>	<b><u>\$9,839,523</u></b>	<b><u>\$10,546,026</u></b>	<b><u>\$11,272,772</u></b>



# Department Presentation

DEPT  
OF  
MINE

# 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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government*</b>			
Governor's Office .....	\$2,833	\$3,081	\$3,126
<b>GENERAL FUND TOTAL</b>	<u>\$2,833</u>	<u>\$3,081</u>	<u>\$3,126</u>



**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Governor's Office</b>			
State Funds .....	\$2,833	\$3,081	\$3,126

Provides the Governor with the necessary staff to perform the legislative and administrative functions required of the office. Also provides for the Governor's Liaison Office in Washington, D.C., the Commonwealth's pro rata share for membership in various interstate organizations, and official entertainment and household expenses at the Governor's Home.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Governor's Office .....	<u>\$2,833</u>	<u>\$3,081</u>	<u>\$3,126</u>

## GOVERNOR'S OFFICE

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	1979-80	1980-81	(Dollar Amounts in Thousands)			1984-85	1985-86
			1981-82	1982-83	1983-84		
<b>General Administration and Support</b> . . . . .	\$2,833	\$3,081	\$3,126	\$3,376	\$3,646	\$3,938	\$4,253
Executive Direction . . . . .	2,833	3,081	3,126	3,376	3,646	3,938	4,253
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$2,833</u>	<u>\$3,081</u>	<u>\$3,126</u>	<u>\$3,376</u>	<u>\$3,646</u>	<u>\$3,938</u>	<u>\$4,253</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$2,833</u>	<u>\$3,081</u>	<u>\$3,126</u>	<u>\$3,376</u>	<u>\$3,646</u>	<u>\$3,938</u>	<u>\$4,253</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. This

encompasses funding for staff to assist with the legislative, administrative and public information functions required of the Governor, operation of the Pennsylvania Liaison Office in Washington, D.C., the Commonwealth's pro rata share for membership in various interstate organizations, and official entertainment and household expenses at the Governor's Home.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Governor's Office .....	<u>\$2,833</u>	<u>\$3,081</u>	<u>\$3,126</u>	<u>\$3,376</u>	<u>\$3,646</u>	<u>\$3,938</u>	<u>\$4,253</u>

## Executive Offices

To aid the Governor, the Office of Budget and Administration performs the duties of a central management agency and prepares the annual Governor's Budget and Five Year Financial Plan based upon the Governor's priorities and analysis of program effectiveness. The Human Relations Commission and the Pennsylvania Commission for Women promote equal opportunities for all people in employment, housing public accommodations and education. The Governor's Energy Council studies the Commonwealth's entire energy program from production to demand. The Council on the Arts provides for encouragement and development of the arts in Pennsylvania. The Office of Policy and Planning provides the Governor with policy analysis, economic development and community conservation planning capabilities. The Commission on Crime and Delinquency provides the planning and technical assistance for the improvement of the Criminal Justice System. The Governor's Action Center provides citizens easy access to State Government. The Milrite Council seeks solutions to Pennsylvania's economic problems. The Departmental Comptroller Operations provides comptroller services for the maintenance and management of all agency accounts in the Commonwealth. The Office of General Counsel provides legal counsel in matters affecting the operation of State agencies. Also, this agency provides grants to crime victims, assistance to courts, and conducts hearings involving medical malpractice cases.

**PROGRAM REVISION**

**Budgeted Amounts Include the Following Program Revision:**

Appropriation	Title	1981-82 State Funds (in thousands)
Integrated Central Data System	Integrated Central Data System.....	\$998

This Program Revision will provide funds for a computerized communication network and computerized base of information for policy making which will reduce the number of redundant steps inherent in independent systems.

DEPARTMENT TOTAL \$998

## EXECUTIVE OFFICES

### Summary by Fund and Appropriation

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>General Fund</b>			
<b>General Government</b>			
Governor's Action Center . . . . .	\$ 404	\$ 610	\$ 620
Office of Budget and Administration . . . . .	5,567	5,702	6,845
Departmental Comptroller Operations . . . . .	12,452	12,726	13,085
Integrated Central Data System . . . . .	. . . . .	. . . . .	998
Office of Policy and Planning . . . . .	286	508	515
Milrite . . . . .	10	200	205
Human Relations Commission . . . . .	3,884	4,265	4,353
Council on the Arts . . . . .	484	521	542
Pennsylvania Commission for Women . . . . .	143	197	200
Governor's Energy Council . . . . .	1,035	1,151	1,154
Commission on Crime and Delinquency . . . . .	1,210	1,215	1,242
Commonwealth Compensation Commission . . . . .	4	. . . . .	. . . . .
Commonwealth Child Development Commission . . . . .	238	. . . . .	. . . . .
Office of General Counsel . . . . .	. . . . .	225	1,500
Juvenile Court Judges Commission . . . . .	283	285	296
Crime Victims Compensation Board . . . . .	242	253	313
Health Facilities Hearing Board . . . . .	. . . . .	200	208
Subtotal . . . . .	\$26,242	\$28,058	\$32,076
<b>Grants and Subsidies</b>			
Distinguished Daughters . . . . .	\$ 3	\$ 4	\$ 4
Grants to Arts Organizations . . . . .	2,020	2,550	4,000
Erie Philharmonic Orchestra . . . . .	70	70	. . . . .
Lansdowne Symphony Orchestra Association . . . . .	5	5	. . . . .
Schuylkill County Council for the Arts . . . . .	85	85	. . . . .
American Wind Symphony Orchestra . . . . .	85	85	. . . . .
Improvement of Juvenile Probation Services . . . . .	1,554	1,700	2,158
Compensation to Crime Victims . . . . .	1,000	1,060	1,300
Subtotal . . . . .	\$ 4,822	\$ 5,559	\$ 7,462
<b>Total State Funds—General Fund</b> . . . . .	\$31,064	\$33,617	\$39,538
Federal Funds . . . . .	\$ 8,450	\$ 9,882	\$ 9,459
Other Funds . . . . .	23,367	24,761	24,451
<b>GENERAL FUND TOTAL</b> . . . . .	\$62,881	\$68,260	\$73,448

**EXECUTIVE OFFICES**  
**Summary by Fund and Appropriation**  
**(continued)**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Motor License Fund</b>			
<b>General Government</b>			
Comptroller .....	\$ 3,143	\$ 3,117	\$ 3,189
MOTOR LICENSE FUND TOTAL .....	\$ 3,143	\$ 3,117	\$ 3,189
 <b>Department Totals — All Funds</b>			
General Fund .....	\$31,064	\$33,617	\$39,538
Special Funds .....	3,143	3,117	3,189
Federal Funds .....	8,450	9,882	9,459
Other Funds .....	23,367	24,761	24,451
TOTAL ALL FUNDS .....	\$66,024	\$71,377	\$76,637

**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Governor's Action Center</b>			
State Funds .....	\$ 404	\$ 610	\$ 620
Federal Funds .....	15	.....	.....
Other Funds .....	20	1	.....
<b>TOTAL .....</b>	<b>\$ 439</b>	<b>\$ 611</b>	<b>\$ 620</b>

Provides citizens with easy access to State Government and attempts to resolve individual and family problems.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Governor's Action Center .....	\$ 404	\$ 610	\$ 620
<b>Federal Funds:</b>			
Toll Free Referral Service .....	15	.....	.....
<b>Other Funds:</b>			
Reimbursement — Governor's Action Center .....	20	1	.....
<b>TOTAL .....</b>	<b>\$ 439</b>	<b>\$ 611</b>	<b>\$ 620</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Office of Budget and Administration</b>			
State Funds .....	\$ 5,567	\$ 5,702	\$ 6,845
Federal Funds .....	527	700	700
Other Funds .....	9,375	9,649	9,265
<b>TOTAL .....</b>	<b>\$15,469</b>	<b>\$16,051</b>	<b>\$16,810</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.



**GENERAL FUND**

**EXECUTIVE OFFICES**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Office of Budget and Administration .....	\$ 5,567	\$ 5,702	\$ 6,845
<b>Federal Funds:</b>			
Intergovernmental Personnel Act .....	460	700	700
LEAA Telecommunications Grant .....	48	.....	.....
CETA Title II — Governor's Special Grant .....	10	.....	.....
CETA Title II — VI Public Service .....	9	.....	.....
<b>Other Funds:</b>			
Reimbursement — Classification and Pay .....	897	1,070	1,099
Reimbursement — C.M.I.C. ....	6,912	6,984	6,964
Reimbursement — BMS .....	1,395	1,001	1,013
Reimbursement — Labor Relations .....	11	30	29
Reimbursement — Directives .....	145	189	160
Reimbursement — Multi-Agency Projects .....	15	375	.....
<b>TOTAL</b> .....	<u>\$15,469</u>	<u>\$16,051</u>	<u>\$16,810</u>

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Departmental Comptroller Operations</b>			
State Funds .....	\$12,452	\$12,726	\$13,085
Federal Funds .....	445	784	789
Other Funds .....	12,914	13,838	13,941
<b>TOTAL</b> .....	<u>\$25,811</u>	<u>\$27,348</u>	<u>\$27,815</u>

Provides comptroller services for the maintenance and management of all agency accounts of the various substantive programs of all departments. These services are also provided to various special funds and authorities.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Departmental Comptroller Operations .....	\$12,452	\$12,726	\$13,085
<b>Federal Funds:</b>			
CETA Accounting .....	43	784	789
CETA II — Administration .....	165	.....	.....
CETA II — VI — Administration .....	203	.....	.....
Energy Council — Comptroller .....	34	.....	.....
<b>Other Funds:</b>			
Reimbursement — Comptroller Services .....	12,914	13,838	13,941
<b>TOTAL</b> .....	<u>\$25,811</u>	<u>\$27,348</u>	<u>\$27,815</u>

**GENERAL FUND**

**EXECUTIVE OFFICES**

	(Dollar Amounts in Thousands)		
	1979-80	1980-81	1981-82
	Actual	Available	Budget
<b>Integrated Central Data System</b>			
State Funds .....			\$ 998

Provides a computerized communication network and computerized base of information and report generating capabilities for policy making which permits the establishment and execution of security and control of a centralized system and reduces the number of redundant steps inherent in independent systems.

	(Dollar Amounts in Thousands)		
	1979-80	1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Integrated Central Data System .....	.....	.....	\$ 998

	(Dollar Amounts in Thousands)		
	1979-80	1980-81	1981-82
	Actual	Available	Budget
<b>Office of Policy and Planning</b>			
State Funds .....	\$ 286	\$ 508	\$ 515
Federal Funds .....	883	831	614
<b>TOTAL</b> .....	<u>\$ 1,169</u>	<u>\$ 1,339</u>	<u>\$ 1,129</u>

Provides for advancing the development of the Commonwealth through policy analysis, State economic development and community conservation planning.

	(Dollar Amounts in Thousands)		
	1979-80	1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Office of Policy and Planning .....	\$ 286	\$ 508	\$ 515
<b>Federal Funds:</b>			
Economic Development — Planning Assistance .....	94	232	175
TMI Incident — Socio-Economic Impact Study .....	340	70	.....
HUD — Annual Program Grant .....	293	247	165
HUD — State and Regional Strategies Incentive .....	52	13	.....
CETA Title II — Governor's Special Grant .....	40	.....	.....
CETA Title II — Economic Development Committee .....	64	220	205
National Science Foundation .....	.....	49	69
<b>TOTAL</b> .....	<u>\$ 1,169</u>	<u>\$ 1,339</u>	<u>\$ 1,129</u>

**GENERAL FUND**

**EXECUTIVE OFFICES**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Milrite</b>			
State Funds .....	\$ 10	\$ 200	\$ 205

Seeks solutions to Pennsylvania's economic problems by focusing on those problems which require the cooperation of labor, business and government, and which affect firms and establishments currently doing business in Pennsylvania.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Milrite .....	<u>\$ 10</u>	<u>\$ 200</u>	<u>\$ 205</u>

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Human Relations Commission</b>			
State Funds .....	\$ 3,884	\$ 4,265	\$ 4,353
Federal Funds .....	679	1,070	850
<b>TOTAL</b> .....	<u>\$ 4,563</u>	<u>\$ 5,335</u>	<u>\$ 5,203</u>

Administers the Pennsylvania Human Relations Act and the Fair Educational Opportunities Act, both of which prohibit discrimination because of race, color, religious creed, national origin, age or sex.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Human Relations Commission .....	\$ 3,884	\$ 4,265	\$ 4,353
<b>Federal Funds:</b>			
Equal Employment Opportunity Commission — Special Project Grant .....	679	870	850
HUD — Special Project Grant .....	.....	200	.....
<b>TOTAL</b> .....	<u>\$ 4,563</u>	<u>\$ 5,335</u>	<u>\$ 5,203</u>

**GENERAL FUND**

**EXECUTIVE OFFICES**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Council on the Arts</b>			
State Funds .....	\$ 484	\$ 521	\$ 542
Federal Funds .....	34	45	46
Other Funds .....	40	17	17
<b>TOTAL</b> .....	<b>\$ 558</b>	<b>\$ 583</b>	<b>\$ 605</b>

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

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Council on the Arts .....	\$ 484	\$ 521	\$ 542
<b>Federal Funds:</b>			
National Endowment for the Arts — Basic State Grant ..	26	32	31
National Endowment for the Arts — Expansion Arts Program .....	8	13	15
<b>Other Funds:</b>			
Contributions — Local School Districts .....	40	15	15
Contribution — Private Sources .....	.....	2	2
<b>TOTAL</b> .....	<b>\$ 558</b>	<b>\$ 583</b>	<b>\$ 605</b>

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Pennsylvania Commission for Women</b>			
State Funds .....	\$ 143	\$ 197	\$ 200
Federal Funds .....	140	142	143
Other Funds .....	2	.....	.....
<b>TOTAL</b> .....	<b>\$ 285</b>	<b>\$ 339</b>	<b>\$ 343</b>

Provides women with information in regard to their legal rights as well as accepting and referring inquiries and helping to eliminate discriminatory practices at all levels of society.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Pennsylvania Commission for Women .....	\$ 143	\$ 197	\$ 200
<b>Federal Funds:</b>			
CETA — Title II Energy Conservation .....	23	.....	.....
CETA — Title II Services for Women .....	27	.....	.....
CETA — Title II Work Training Program .....	82	142	143
CETA II — Improvement of Women Services .....	8	.....	.....
<b>Other Funds:</b>			
Reimbursement — Public Policy and Working Women ..	2	.....	.....
<b>TOTAL</b> .....	<b>\$ 285</b>	<b>\$ 339</b>	<b>\$ 343</b>

**GENERAL FUND**

**EXECUTIVE OFFICES**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Governor's Energy Council</b>			
State Funds .....	\$ 1,035	\$ 1,151	\$ 1,154
Federal Funds .....	2,552	3,911	4,219
<b>TOTAL .....</b>	<b>\$ 3,587</b>	<b>\$ 5,062</b>	<b>\$ 5,373</b>

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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Governor's Energy Council .....	\$ 1,035	\$ 1,151	\$ 1,154
<b>Federal Funds:</b>			
Solar Heating and Cooling .....	589		
DOE — Energy Extension Service .....	346	1,036	1,250
North Eastern Solar Energy Center .....	14	125	165
State Energy Conservation Plan — Implementation (EPCA) .....	806	1,800	2,100
Small Scale Technology Grant .....	6	10	10
Number 2 — Fuel Oil Survey .....	22	50	
Institutional Conservation Program .....	232	340	144
Supplemental State Energy Conservation Plan (ECPA) ..	537	550	550
<b>TOTAL .....</b>	<b>\$ 3,587</b>	<b>\$ 5,062</b>	<b>\$ 5,373</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Commission on Crime and Delinquency</b>			
State Funds .....	\$ 1,210	\$ 1,215	\$ 1,242
Federal Funds .....	2,548	1,581	1,259
<b>TOTAL .....</b>	<b>\$ 3,758</b>	<b>\$ 2,796</b>	<b>\$ 2,501</b>

Provides the planning for the improvement of the criminal justice system and provides technical assistance to all segments of the criminal justice system.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Commission on Crime and Delinquency .....	\$ 1,210	\$ 1,215	\$ 1,242
<b>Federal Funds:</b>			
LEAA — Plan for Juvenile Justice .....	147	154	289
LEAA — Technical Assistance to Units of Local Government .....	901		
LEAA — Statistical Analysis and Evaluation .....	347		
LEAA — State Planning .....	1,153	1,427	970
<b>TOTAL .....</b>	<b>\$ 3,758</b>	<b>\$ 2,796</b>	<b>\$ 2,501</b>

**GENERAL FUND**

**EXECUTIVE OFFICES**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Commonwealth Compensation Commission</b>			
State Funds .....	\$ 4		

Provided for the Governor's pro rata share of the cost of the Commonwealth Compensation Commission. Equal payments were also provided by both the House of Representatives and the Senate.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Commonwealth Compensation Commission.....	<u>\$ 4</u>	<u>.....</u>	<u>.....</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Commonwealth Child Development Commission</b>			
State Funds .....	\$ 238		

Served as a children's advocate commission and initiated programs and policy development for ongoing children's programs.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Commonwealth Child Development Commission.....	<u>\$ 238</u>	<u>.....</u>	<u>.....</u>

**GENERAL FUND**

**EXECUTIVE OFFICES**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Office of General Counsel</b>			
State Funds .....	\$ 525	\$ 963	\$ 2,317
Federal Funds .....	121	365	330
Other Funds .....	1,016	1,217	1,181
<b>TOTAL</b> .....	<u>\$1,662</u>	<u>\$2,545</u>	<u>\$3,828</u>

Provides legal counsel in matters affecting the operation of the State agencies. Also, this agency provides grants to crime victims, assistance to courts, and conducts hearings involving medical malpractice cases.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Office of General Counsel .....		\$ 25	\$1,500
Office of General Counsel -- Recommended Additional .....		200	
Juvenile Court Judges Commission .....	283	285	296
Crime Victims Compensation Board .....	242	253	313
Health Facilities Hearing Board .....		200	208
<b>Federal Funds:</b>			
LEAA -- Statistical Analysis Center .....	62	137	110
LEAA -- Youth Aftercare Project .....	39	214	220
LEAA -- Standardization of Juvenile Court Forms .....	15	14	
Health Facilities Hearing Board .....	5		
<b>Other Funds:</b>			
Health Care Provider Assessments .....	1,016	1,190	1,154
Sale of Hearing Record .....		27	27
<b>TOTAL</b> .....	<u>\$1,662</u>	<u>\$2,545</u>	<u>\$3,828</u>

**Grants and Subsidies**

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Distinguished Daughters</b>			
State Funds .....	\$ 3	\$ 4	\$ 4

Provides payment for the ceremonies of the distinguished daughters of Pennsylvania.

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Distinguished Daughters .....	<u>\$ 3</u>	<u>\$ 4</u>	<u>\$ 4</u>

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Grants to Arts Organizations</b>			
State Funds .....	\$ 2,265	\$ 2,795	\$ 4,000
Federal Funds .....	506	453	509
Other Funds .....		39	47
<b>TOTAL</b> .....	<u>\$ 2,771</u>	<u>\$ 3,287</u>	<u>\$ 4,556</u>

Provides funds for grants to arts organizations in order to enrich the artistic and cultural experience of Pennsylvanians.

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Grants to Arts Organizations .....	\$ 2,265*	\$ 2,545**	\$ 4,000
Grants to Arts Organizations — Recommended			
Additional .....		250	
<b>Federal Funds</b>			
National Endowment for the Arts — Basic State Grant ..	498	453	469
National Endowment for the Arts — Professional			
Theatre Touring .....	8		40
<b>Other Funds:</b>			
Contributions — Local School Districts .....		39	47
<b>TOTAL</b> .....	<u>\$ 2,771</u>	<u>\$ 3,287</u>	<u>\$ 4,556</u>

\*Actually five separate appropriations. \$2,020,000 for Grants to Arts Organizations, \$70,000 for the Erie Philharmonic Orchestra, \$5,000 for the Lansdowne Philharmonic Orchestra, \$85,000 for the Schuylkill County Council for the Arts and \$85,000 for the American Wind Symphony Orchestra.

\*\*Actually five separate appropriations. \$2,300,000 for Grants to Arts Organizations, \$70,000 for the Erie Philharmonic Orchestra, \$5,000 for the Lansdowne Philharmonic Orchestra, \$85,000 for the Schuylkill County Council for the Arts and \$85,000 for the American Wind Symphony Orchestra.



**GENERAL FUND****EXECUTIVE OFFICES**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Improvement of Juvenile Probation Services</b>			
State Funds .....	\$ 1,554	\$ 1,700	\$ 2,158

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Improvement of Juvenile Probation Services .....	<u>\$ 1,554</u>	<u>\$ 1,700</u>	<u>\$ 2,158</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Compensation to Crime Victims</b>			
State Funds .....	\$ 1,000	\$ 1,060	\$ 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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Compensation to Crime Victims .....	<u>\$ 1,000</u>	<u>\$ 1,060</u>	<u>\$ 1,300</u>

**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Comptroller</b>			
State Funds .....	\$ 3,143	\$ 3,117	\$ 3,189

Provides comptroller services for the maintenance and management of all agency accounts of the substantive programs of all departments. These services are also provided to the various departments funded out of the Motor License Fund.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Comptroller .....	<u>\$ 3,143</u>	<u>\$ 3,117</u>	<u>\$ 3,189</u>

**Restricted Receipts Not Included in Department Total**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
Law Enforcement Assistance Grants. ....	<u>\$20,172</u>	<u>\$20,000</u>	<u>\$17,644</u>

## EXECUTIVE OFFICES

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support</b> .....	\$22,107	\$23,292	\$27,169	\$30,722	\$33,009	\$36,144	\$38,872
Executive Direction .....	22,107	22,867	25,461	28,878	31,017	33,992	36,549
Legal Services .....	.....	425	1,708	1,844	1,992	2,152	2,323
<b>Reduction of Discriminatory Practices</b> ...	\$ 4,027	\$ 4,462	\$ 4,553	\$ 4,917	\$ 5,310	\$ 5,735	\$ 6,194
Prevention and Elimination of Discriminatory Practices .....	4,027	4,462	4,553	4,917	5,310	5,735	6,194
<b>Cultural Enrichment</b> .....	\$ 2,749	\$ 3,316	\$ 4,542	\$ 5,585	\$ 6,882	\$ 8,496	\$10,504
Development of Artists and Audiences .....	2,749	3,316	4,542	5,585	6,882	8,496	10,504
<b>Commonwealth Economic Development</b> .	\$ 1,035	\$ 1,151	\$ 1,154	\$ 1,246	\$ 1,346	\$ 1,454	\$ 1,570
Energy Management and Conservation .	1,035	1,151	1,154	1,246	1,346	1,454	1,570
<b>Personal Economic Development</b> .....	\$ 1,242	\$ 1,313	\$ 1,613	\$ 1,742	\$ 1,883	\$ 2,031	\$ 2,193
Income Maintenance .....	1,242	1,313	1,613	1,742	1,883	2,031	2,193
<b>Control and Reduction of Crime</b> .....	\$ 3,047	\$ 3,200	\$ 3,696	\$ 3,990	\$ 4,310	\$ 4,654	\$ 5,026
Criminal and Juvenile Justice Planning and Coordination .....	1,210	1,215	1,242	1,341	1,448	1,564	1,689
Reintegration of Juvenile Delinquents...	1,837	1,985	2,454	2,649	2,862	3,090	3,337
<b>Consumer Protection</b> .....	.....	.....	.....	.....	.....	.....	.....
Medical Malpractice Arbitration* .....	.....	.....	.....	.....	.....	.....	.....
<b>DEPARTMENT TOTAL</b> .....	<u>\$34,207</u>	<u>\$36,734</u>	<u>\$42,727</u>	<u>\$48,202</u>	<u>\$52,740</u>	<u>\$58,514</u>	<u>\$64,359</u>

\*All funds are other than General or Special Funds.

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$18,964	\$19,750	\$22,272	\$25,434	\$27,297	\$29,974	\$32,210
Special Funds .....	3,143	3,117	3,189	3,444	3,720	4,018	4,339
Federal Funds .....	1,870	2,315	2,103	2,180	2,170	2,257	2,371
Other Funds .....	22,309	23,488	23,206	25,062	27,066	29,231	31,570
<b>TOTAL .....</b>	<b>\$46,286</b>	<b>\$48,670</b>	<b>\$50,770</b>	<b>\$56,120</b>	<b>\$60,253</b>	<b>\$65,480</b>	<b>\$70,490</b>

**Program Analysis:**

This program provides those administrative and overhead systems which are necessary for the achievement of substantive Commonwealth programs. Some of the functions provided are computer programming and systems analysis, personnel management including a comprehensive classification and training program, centralized accounting and preparation of financial reports, developing and managing programs in the area of automatic data processing, policy, planning and analysis, preparation of the Commonwealth's annual budget and five year financial plan and the performing of program audits to measure the effectiveness of programs in meeting their objectives.

A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of the substantive programs. In 1980-81, significant progress was made in targeted cost reduction programs. A central cash management program is near completion for three pilot departments. Recommendations and success of this project will be shared with all departments in 1981-82. The Pennsylvania Transportation Assistance Authority has been abolished, legislation will be reintroduced to abolish several other State boards and commissions and management reviews will be conducted to establish the feasibility

of abolishing others. Also in 1980-81, a cabinet level electronic data processing committee was established. The Committee and the Office of Budget and Administration are evaluating five year EDP plans of Commonwealth agencies. This program will continue in future years in order to have an efficient Commonwealth EDP plan.

The budget amount includes \$1,000,000 for the Office of Budget and Administration to contract with independent accounting firms to audit the Commonwealth's financial statements in order to qualify for a Certificate of Conformance issued by the Municipal Finance Officers Association. This certificate will enhance the Commonwealth's standing in the private investment and credit markets.

The budget also includes the Departmental Comptroller Operations for the Office of Employment Service and Bureau of Vocational Rehabilitation for Comptroller services as other funds. The costs of comptroller services for these offices were previously charged directly to the programs' special funds.

A major management improvement is also being proposed with the development of the Integrated Central Data System. A full explanation of this system is presented in the accompanying Program Revision.

**Executive Direction (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Governor's Action Center.....	\$ 404	\$ 610	\$ 620	\$ 670	\$ 724	\$ 782	\$ 845
Office of Budget and Administration.....	5,567	5,702	6,845	7,393	7,984	8,623	9,313
Departmental Comptroller Operations ..	12,452	12,726	13,085	14,132	15,263	16,484	17,803
Integrated Central Data System.....	.....	.....	998	2,458	2,482	3,174	3,265
Office of Policy and Planning.....	286	508	515	556	600	648	700
Milrite .....	10	200	205	221	239	258	279
Commonwealth Compensation Commission.....	4	.....	.....	.....	.....	.....	.....
Commonwealth Child Development Commission.....	238	.....	.....	.....	.....	.....	.....
Distinguished Daughters .....	3	4	4	4	5	5	5
<b>GENERAL FUND TOTAL.....</b>	<u>\$18,964</u>	<u>\$19,750</u>	<u>\$22,272</u>	<u>\$25,434</u>	<u>\$27,297</u>	<u>\$29,974</u>	<u>\$32,210</u>
<b>Motor License Fund</b>							
Comptroller .....	<u>\$ 3,143</u>	<u>\$ 3,117</u>	<u>\$ 3,189</u>	<u>\$ 3,444</u>	<u>\$ 3,720</u>	<u>\$ 4,018</u>	<u>\$ 4,339</u>

**Executive Direction  
Program Revision: Integrated Central Data System**

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	.....	.....	\$ 998	\$ 2,458	\$ 2,482	\$ 3,174	\$ 3,265

**Program Analysis:**

This Program Revision for the new Integrated Central Data System is to provide funding in order to facilitate policymaking and the decentralization of managing day to day operations. Not only will this improve the effectiveness of the management of Commonwealth operations, but it will improve efficiency and control costs by decreasing paper flow, expediting processes, and improving managers productivity.

To achieve these improvements the new computerized system will have the following features. It will provide a comprehensive base of information and report generating capabilities to meet the diverse needs of authorized users, provide a communications network to permit the manager to execute his decisions on a timely basis, permit the establishment and execution of security and control within the system, and reduce the number of redundant processing steps currently inherent in the existing independent systems.

The new system will be developed by existing and additional staff, and will require some additional equipment. It is estimated that development will take five years, and that after implementation is complete some of the additional staff will be retained to keep the system current with both use needs and advances in technology. This Program Revision Request is for the additional staff and equipment only. However, the estimated value of the existing staffs' time is provided for informational purposes.

The cost for additional staff and equipment during the 1981-82 fiscal year is estimated at \$998,000. It is anticipated that this will provide for the annual rental of thirty-five computer terminals for agency central offices, five computer terminals and one printer for the project team, twenty-five software development positions and two software documentation and training positions. In addition,

these funds provide for training. This will be used not only for project staff but will also be used to keep the Central Management Information Center (CMIC) staff up to date with advances in technology. At approximately three percent of CMIC's total budget, this amount for training represents a considerable upgrading of CMIC's current training budget but is below the four to seven percent allocation recommended in the literature.

The future year costs are estimated to increase to \$3.3 million in fiscal year 1985-86. During this time additional staff and equipment will be brought in. These future year estimates do not include the cost of peripheral equipment for agency field offices. This estimate can be made after the inventory of current peripheral equipment is completed.

The estimated value of the current staff's time spent on the development of the new system is \$614,000 annually. Much of this, however, represents time that otherwise would have been spent developing systems that would be superseded by the new system.

Because of the new system will reduce the number of redundant processing steps that exist in the current independent systems, the cost of the new system will be offset by reductions in operating and personnel costs in both the agencies and in some executive central offices. Cost reductions will begin in fiscal year 1983-84 when the accounting, budgeting, and purchasing subsystems are implemented. These cost reductions are estimated at \$2 million annually, and they are all attributable to the accounting subsystem as no cost reductions are estimated for the budgeting and no estimates are available for purchasing. The new system will be fully implemented by July 1, 1986, and with annual cost reductions of \$7 million, it will result in a net decrease in Commonwealth costs of \$4 million annually.

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Integrated Central Data System.....	.....	.....	\$ 998	\$ 2,458	\$ 2,482	\$ 3,174	\$ 3,265

**Legal Services**

OBJECTIVE: To provide legal advise to the Governor and the Cabinet.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....		\$ 425	\$1,708	\$1,844	\$1,992	\$2,152	\$2,323
Federal Funds .....	\$ 5						
Other Funds .....		27	27	27	27	27	27
<b>TOTAL</b> .....	<u>\$ 5</u>	<u>\$ 452</u>	<u>\$1,735</u>	<u>\$1,871</u>	<u>\$2,019</u>	<u>\$2,179</u>	<u>\$2,350</u>

**Program Analysis:**

This is a new program brought about by the Commonwealth's Attorney's Act of 1980 which established the Office of General Counsel to be the legal advisor to the Governor.

This office has the responsibility to appoint the Chief Counsel in each agency, and supervise, coordinate and administer legal services. The office renders such legal advice and representation prior to initiation of any action required concerning every matter and issue arising in connection with the exercise of the governmental power in the operation of agencies under the Governor's jurisdiction.

There are two major areas of responsibility for the General Counsel. First, this office is to provide general legal assistance to the Governor. The office is to review and approve for form and legality all Commonwealth deeds, leases, and contracts, rules and regulations. It also is responsible for initiating appropriate proceedings or defending the Commonwealth when the Attorney General refuses or fails to initiate appropriate proceedings. Second,

the General Counsel has the authority to intervene in any action by or against any agency under the Governor's jurisdiction whenever the Governor shall request, even if the Attorney General conducts the case.

In addition to the above, this program includes the Health Facilities Hearing Board. This Board was created by Act 48 of 1979. Its purpose is to conduct hearings throughout the State on appeals from decisions of the Department of Health relating to applications for certificate of need and decisions pertaining to licensure of health care facilities. However, this is only an intermediate appeal. The action of the Health Facilities Hearing Board may be appealed to Commonwealth Court on the record made before the hearing board.

For a further discussion of the program and the ramifications of the Commonwealth Attorney's Act see the General Administration and Support subcategory in the Attorney General's Office.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Office of General Counsel .....		\$225	\$1,500	\$1,620	\$1,750	\$1,890	\$2,041
Health Facilities Hearing Board .....		200	208	224	242	262	282
<b>GENERAL FUND TOTAL</b> .....		<u>\$425</u>	<u>\$1,708</u>	<u>\$1,844</u>	<u>\$1,992</u>	<u>\$2,152</u>	<u>\$2,323</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$4,207	\$4,462	\$4,553	\$4,917	\$5,310	\$5,735	\$6,194
Federal Funds .....	819	1,212	993	960	915	870	820
Other Funds .....	2	.....	.....	.....	.....	.....	.....
<b>TOTAL</b> .....	<b>\$4,848</b>	<b>\$5,674</b>	<b>\$5,546</b>	<b>\$5,877</b>	<b>\$6,225</b>	<b>\$6,605</b>	<b>\$7,014</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Pattern complaints:</b>							
Backlog .....	58	19	19	19	19	19	19
New cases .....	27	28	29	30	31	32	33
Cases closed .....	66	28	29	30	31	32	33
<b>Individual complaints:</b>							
Backlog .....	3,384	3,133	2,433	1,833	1,433	1,233	1,133
New cases .....	2,375	2,372	2,471	2,570	2,669	2,768	2,867
Cases closed .....	2,626	3,072	3,071	2,970	2,869	2,868	2,867
Informal inquiries concerning discrimination	5,924	4,600	4,600	4,600	4,600	4,600	4,600
Individual requests filled for information concerning womens issues .....	.....	5,000	3,500	4,000	4,500	5,000	5,500
Information services concerning women's issues .....	7,850	9,000	10,500	11,100	12,000	12,500	13,000

### Program Analysis:

This program is designed to achieve the Commonwealth's goals as embodied in the Pennsylvania Human Relations Commission Act and the Pennsylvania Fair Educational Opportunities Act. While the essential nature of the program is admittedly "law enforcement", the methods employed by the Pennsylvania Human Relations Commission, which is the State's implementing agency for the aforementioned Acts, is not confined solely to legal action after formal citizen complaints of discrimination have been filed. The Commission places as much emphasis on the promotion of voluntary compliance with the law as it does on the handling of the formal complaints that arise from noncompliance. To achieve its programmatic goals, the Commission utilizes two approaches, the provision of technical assistance to organizations, industry, and individuals in their effort to voluntarily comply with the law, and the processing of formal complaints of discrimination,

including the holding of public hearings if and when necessary.

In line with its effort to promote voluntary compliance with the law, the Commission continues to provide technical guidance to anyone or any entity which requests assistance in avoiding illegal discriminatory practices. Upon request, the Commission also reviews affirmative action plans, labor contracts and personnel policies with a view to preventing discrimination as well as underrepresentation of minorities and women in places of employment.

The Commission's experiment with an expedited technique of case processing, which involves a procedure called "fact finding conference", has proven to be rather successful, resulting not only in a shorter case processing time frame but also in a greater number of cases investigated and resolved. Fact finding involved interviewing the two parties in the dispute in order to expedite complaint

**Prevention and Elimination of Discriminatory Practices (continued)**

**Program Analysis: (continued)**

resolution before a formal investigation is begun. It has helped reduce the backlog of individual complaints and stabilize new cases and cases closed as the program measures indicate.

In 1980-81, the Commission was appropriated additional funds to provide for expert witnesses in discrimination cases involving the handicapped. This initiative has assisted the Commission in discouraging widespread use of expert witnesses testifying against the handicapped and has clarified some previously vague statutes concerning discrimination of the handicapped.

The Commission has recently reallocated human resources in order to achieve greater productivity. One result of this reallocation of human resources is the centralization of the Commission's programmatic effort to identify and decrease discrimination in employment on a "systemic" or "pattern" basis. This approach is considered to be more cost effective than case-by-case or individual complaint resolution in that whole systems of employment are assisted towards the prevention of discrimination on either a cooperative and conciliatory basis or on the basis of litigation that addresses whole classes of complainants. These classes of complainants and potential complainants include not only minorities and women, but also the handicapped and the elderly.

The Pennsylvania Commission for Women, as the state's advocate for women, develops programs and activities to advise and support women regarding the

means to achieve in practice what is guaranteed in law. This includes the areas of employment, education, domestic and community living and public policy. The Commission for Women is consulted regularly by citizens, community organizations, State agencies, and institutions for assistance in achieving equal opportunity for women and men.

The budget for fiscal year 1980-81 made possible an increased emphasis on public information and communication with Commonwealth women regarding their rights and concerns. Increased public information efforts included printing and developing the ERA Impact Report, the new Divorce Code and booklets on sexual harassment and other selected topics, producing a weekly one-half hour television program on women's rights in cooperation with WILC-TV, Pittsburgh and development of a documentary for Public Television concerning the Impact of Pennsylvania's Equal Rights Amendment. Consequently, the increased demand for the educational resources of the Commission has surpassed projections made previously.

During fiscal year 1981-82, the Commission plans to continue its mandated advocacy role by addressing women's concerns in housing, day care, small business development, and labor force research. The demand for information is expected to remain high as Pennsylvania women move into their second decade of equality under our State constitution.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Human Relations Commission.....	\$3,884	\$4,265	\$4,353	\$4,701	\$5,077	\$5,483	\$5,922
Pennsylvania Commission for Women..	143	197	200	216	233	252	272
GENERAL FUND TOTAL.....	<u>\$4,027</u>	<u>\$4,462</u>	<u>\$4,553</u>	<u>\$4,917</u>	<u>\$5,310</u>	<u>\$5,735</u>	<u>\$6,194</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$2,749	\$3,316	\$4,542	\$5,585	\$6,882	\$8,496	\$10,504
Federal Funds .....	540	498	555	579	651	730	817
Other Funds .....	40	56	64	65	70	75	80
<b>TOTAL .....</b>	<b>\$3,329</b>	<b>\$3,870</b>	<b>\$5,161</b>	<b>\$6,229</b>	<b>\$7,603</b>	<b>\$9,301</b>	<b>\$11,401</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Dollar value of Federal and local support (in thousands) .....	\$23,044	\$25,348	\$32,952	\$40,587	\$48,668	\$53,535	\$58,888
Attendance at supported events (in thousands) .....	11,387	12,526	16,284	20,042	24,050	26,455	29,100
Technical assistance services .....	11,139	11,695	12,280	12,894	13,539	14,216	14,926
Applications for grants .....	1,269	1,420	1,846	2,272	2,726	2,999	3,299
Awards made .....	584	703	914	1,125	1,350	1,485	1,633
Information Services (Circulation in thousands) .....	161	140	154	169	186	205	226

**Program Analysis:**

Pennsylvania's arts organizations serve millions of State citizens each year, making a vital contribution to the quality of life in the Commonwealth. These organizations range from world-renowned symphony orchestras and museums in the major cities, to community arts centers, crafts cooperatives and small theatre and music groups in the State's remote mountain and farming areas. In addition, many of these organizations log thousands of miles on tour each year throughout the Commonwealth.

In economic terms, the arts have become a major industry. In Philadelphia, where a detailed economic study of arts organizations has been conducted, it was found that the arts contribute \$60 million to the area economy annually.

The Pennsylvania Council on the Arts seeks to support the arts in four ways: through matching grants-in-aid to locally initiated arts projects, through Council initiated service programs, through technical assistance to help artists and arts organizations to develop greater professional skills and through programs that make the

arts more visible to the people of the Commonwealth.

Support of Pennsylvania arts organizations through matching grants-in-aid is the Council's primary goal. The growth of this program over the years reflects an explosion of public interest in the arts as indicated by the program measure of attendance. The increasing demand by the public for arts services has brought an increasing number of requests for grants from the Council, reflected in the program measure for applications.

While the Council's primary function is responding to locally-initiated arts programs by awarding grants, there are some service areas in which the Council mounts and administers its own programs on a Statewide basis. Among these are the Artists-in-Education Program, that places professional artists in residence in over 130 schools each year; the Sponsor Development Program to assist organizations that present music, dance, theatre and visual arts events; and the Minority Arts Program to assist minority arts organizations in developing communications and professional skills.

**Development of Artists and Audiences**

**Program Analysis: (Continued)**

The Council is also expanding its technical assistance and information services as the measures indicate. Technical assistance services are available to artists, arts organizations and organizations that sponsor arts events. The services include consultations, referrals, on-site visits and planning meetings, and deal with such matters as identification of arts resources, planning of arts activities and fund-raising procedures. Information services include the distribution of newsletters, program guidelines and other information on artists and art programs.

A nation-wide survey conducted by Louis Harris and Associates, Inc., found that 93 percent of those polled termed the arts "important to the quality of life in the community", and 87 percent considered the arts "important to the business and economy of the community". The Council seeks to respond to this fast-growing public awareness of the arts by making possible more and better arts programs for people throughout the Commonwealth.

Program measures reflect a substantial increase in State funds for grants to arts organizations. In 1980-81, 1,420 grant applications were received requesting a total amount of \$7,727,640. In 1981-82, 1,846 grant applications are anticipated. The budget for the Council on the Arts includes a recommended increase of \$1,205,000 for Grants to Arts Organizations and \$28,000 additional for the administration of the expanded grant program. This increase in State funds will enable the Council on the Arts to award a larger number of grants to arts organizations.

In addition, program measures for attendance at supported events and the dollar value of Federal and local support have increased significantly from last year due to the Council awarding general operating grants to some organizations in addition to project grants. In these cases, the organizations report their entire season attendance and total private dollars rather than just those for the grant project.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Council on the Arts .....	\$ 484	\$ 521	\$ 542	\$ 585	\$ 632	\$ 683	\$ 738
Grants to Arts Organizations .....	2,265	2,795	4,000	5,000	6,250	7,813	9,766
General Fund Total .....	<u>\$2,749</u>	<u>\$3,316</u>	<u>\$4,542</u>	<u>\$5,585</u>	<u>\$6,882</u>	<u>\$8,496</u>	<u>\$10,504</u>

## Energy Management and Conservation

OBJECTIVE: To increase public awareness of energy problems and to encourage public participation in the reduction of energy consumption.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 1,035	\$ 1,151	\$ 1,154	\$ 1,246	\$ 1,346	\$ 1,454	\$ 1,570
Federal Funds .....	2,552	3,911	4,219	4,475	4,475	4,475	4,075
<b>TOTAL .....</b>	<b>\$ 3,587</b>	<b>\$ 5,062</b>	<b>\$ 5,373</b>	<b>\$ 5,721</b>	<b>\$ 5,821</b>	<b>\$ 5,929</b>	<b>\$ 5,645</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Value of Contracts Awarded (in thousands)	\$460	\$2,782	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900
Fuel Allocation Requests .....	24,000	2,000	1,000	.....	.....	.....	.....
Information Services (in thousands) .....	650	725	750	750	750	750	750
Consultation and Service Contracts							
Awarded .....	22	55	55	60	60	60	60
Gallons of Gasoline Allocated (in millions) ..	113	6	3	.....	.....	.....	.....

### Program Analysis:

Energy supply, production, transportation and consumption in Pennsylvania is a large, multi-faceted, and interconnected system. The job of the Energy Council is to acquire information about and a understanding of the full dimension of this system, the problems it poses for future Pennsylvanians, and to develop strategies for meeting these problems.

Before any solutions can be posed for the energy problems, it is essential to know Pennsylvania's energy systems. The first priority of the Energy Council is to develop a comprehensive energy plan for the Commonwealth. Over the past year, the Council has evaluated all available Pennsylvania energy supply and demand forecasts, prepared a draft Energy Policy Plan for Pennsylvania, and conducted fifteen days of public hearings and 35 interest group meetings on the draft. A final plan will be approved early in 1981 and updated every year.

The structure of the Governor's Energy Council programs is based on two objectives. The first objective is to maximize economic efficiency in the use of energy. Second, the staff is directed by the Governor to develop and coordinate programs which implement Federal energy initiatives mandated by Federal law. The Governor's Energy Council conducts several programs to accomplish these two goals.

The programs of the Energy Council are designed to

encourage, through demonstrations, seminars, workshops, and public information energy efficient actions by energy consumers. The elements of this base program are thermal efficiency standards, lighting efficiency standards, energy efficient procurement practices, promotion of ride sharing and utilization of renewable energy resources.

Two other efforts in this program during the current year are the development of the Residential Conservation Services Plan and the Emergency Energy Conservation Plan. The Residential Conservation Services Program provides residential energy audit programs conducted by Pennsylvania gas and electric utilities. This provides homeowners with information on how to improve the efficiency of their home and save energy and income. As the improvements are made, they provide employment for local building trades. The Emergency Energy Conservation Plan is a State plan to deal in an effective and acceptable manner with petroleum shortages of various magnitudes. This plan would be the basis for the Governor's decision making if another gasoline shortage occurs.

Information about energy efficiency must be transmitted to the public to be effective. Portions of the two Federally funded energy information programs, the Energy Extension Service and the State Energy Conservation Program have been combined to establish ten regional and one central resource center to provide information services. The Cen-

**Energy Management and Conservation (continued)**

**Program Analysis: (continued)**

ters will conduct workshops and training sessions and distribute general information to increase energy efficiency and the use of renewable fuels in the residential, commercial, and industrial sectors. The Regional Centers will support the energy initiatives of local government and community groups with conservation analysis teams, training sessions, and reference materials. The program measure for value of contracts awarded to carry out energy efficiency workshops has been adjusted to reflect more accurate dollar amounts since better information and definitive grant amounts are available from the U.S. Department of Energy.

The Council's Bureau of Public Information will utilize the regional centers to provide general energy information to the public. The Bureau of Public Information publicizes Council policies and programs through news releases, energy fair displays, and speakers. The Bureau of Public Information oversees operation of the toll-free energy information telephone line, publishes a bi-monthly energy newsletter, *PennEnergy*, and maintains a small film library.

The Energy Council manages the State Set-Aside Program for gasoline, home heating oil, and other petroleum products. This program, established by the Federal government, provides states with a petroleum fuel set-aside equal to 5 percent of the gasoline and 4 percent of the distillate oil sold within Pennsylvania each month to be used to deal with supply shortages. In the 1979-80 fiscal year, the office received and processed 24,000 applications for additional petroleum products from service stations, farmers, schools, hospitals, and other businesses in Pennsylvania. The Bureau manages a data bank to facilitate the allocation of available fuel. The program measures for the number of

fuel allocation requests and gallons of gasoline allocated have been adjusted downward due to overestimating these figures in previous years. However, this program measure will vary significantly from year to year contingent upon the realization of a fuel shortage.

The Council's Bureau of Governmental Affairs coordinates all contracts between the Council staff and other units and branches of government. This includes the formulation of energy programs and policies, development of legislation, preparation of reports and testimony to commissions, boards, and civic groups and development of formal responses to Federal rulemaking and legislation.

Over the past year the Governmental Affairs Bureau has developed legislation to establish a State Energy Office with statutory powers and duties and to provide a state-wide mechanism for establishing energy conservation standards for new buildings. The Bureau also circulates a monthly newsletter on current State and Federal energy legislation, regulations, and programs.

The budget amount includes an additional \$69,000 as a State match for the Institutional Conservation Program. This program, which also requires local matching funds, provides grants for energy efficient capital improvements to schools, hospitals, local government and public care facilities. Federal guidelines stipulate that the administration of the program must take place on the State level. The full magnitude of this program is not reflected in the budget because the project funds go directly to institutions upon the review and recommendation of the Council. A total of \$22 million has been granted by this program since 1979 for schools, hospitals, local governments and public care facilities.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Governor's Energy Council, . . . . .	<u>\$1,035</u>	<u>\$1,151</u>	<u>\$1,154</u>	<u>\$1,246</u>	<u>\$1,346</u>	<u>\$1,454</u>	<u>\$1,570</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$1,242</u>	<u>\$1,313</u>	<u>\$1,613</u>	<u>\$1,742</u>	<u>\$1,883</u>	<u>\$2,031</u>	<u>\$2,193</u>

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Crime victims' claims submitted .....	1,088	1,400	1,860	2,000	2,260	2,500	2,600
Claims paid .....	491	500	510	550	570	590	620

**Program Analysis:**

Act 139 of July 1976, created the Crime Victim's Compensation program as a response to the suffering of crime victims. Individuals who are injured during commission of a crime not only have to bear physical and psychological pain, but also any financial hardships that result from it. This program can alleviate the financial hardships that result from unpaid medical expenses or loss of income.

For individuals to receive any compensation they must have incurred a minimum out-of-pocket loss of \$100 or have lost at least two continuous weeks' earnings or support. In cases where the crime victim incurs serious financial loss, the individual or dependents may receive up to \$25,000.

No individual can receive compensation for pain and suffering. Nor can anyone receive benefits who is not either a victim, an intervenor who acts to prevent the commission of a crime or one who assists in the apprehension of suspected criminals.

The program is not intended to reduce the incidence of crime or encourage bystander intervention in law

enforcement. Its sole purpose is to relieve any financial hardship to innocent individuals who have been victimized by criminal acts.

The program has expanded greatly since its inception in 1976. Initially the Board received approximately 40 claims per month. Today well over 100 claims are received each month. One reason for this dramatic increase in claims was Act 114 signed into law in December of 1979. This Act requires that all local law enforcement agencies notify victims of the availability of the programs. It also eliminated the minimum allowable claim restriction for those victims age 60 or older and deemed inapplicable the reduction provisions in those cases where the victim suffers dismemberment or loss of an eye.

The Program Measure "claims paid" has been substituted for "payments made." Payments made included supplemental payments and protracted disability claims. The measure used this year includes only the number of claimants who receive their initial award during the given fiscal year.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Crime Victim's Compensation Board ...	\$ 242	\$ 253	\$ 313	\$ 338	\$ 367	\$ 394	\$ 425
Compensation to Crime Victims .....	1,000	1,060	1,300	1,404	1,516	1,637	1,768
<b>GENERAL FUND TOTAL .....</b>	<u><b>\$1,242</b></u>	<u><b>\$1,313</b></u>	<u><b>\$1,613</b></u>	<u><b>\$1,742</b></u>	<u><b>\$1,883</b></u>	<u><b>\$2,031</b></u>	<u><b>\$2,193</b></u>

**Criminal and Juvenile Justice Planning and Coordination**

OBJECTIVE: To provide criminal and juvenile justice system policy analysis and planning which will improve criminal justice programs.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$1,210	\$1,215	\$1,242	\$1,341	\$1,448	\$1,564	\$1,689
Federal Funds.....	2,548	1,581	1,259	1,280	236	172	172
<b>TOTAL.....</b>	<b>\$3,758</b>	<b>\$2,796</b>	<b>\$2,501</b>	<b>\$2,621</b>	<b>\$1,684</b>	<b>\$1,736</b>	<b>\$1,861</b>

**Program Analysis:**

The Pennsylvania Commission on Crime and Delinquency is authorized under State Act 274 of 1978 to undertake Statewide criminal and juvenile justice planning and coordination. The Commission was recently reauthorized by Act 194 of 1980 to continue through December 31, 1981.

The Commission functions as the Commonwealth's central source of planning and policy analysis, coordination, statistical analysis and program development for the continued improvement of the State's Justice System. The Commission also administers Federal LEAA funds made available to Pennsylvania under the Federal Justice System Improvement Act of 1979 and the Federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended. Though funds under the Justice System Improvement Act have been diminishing, the Commission will continue to administer funds under the Juvenile Justice Act program and will assume responsibility for managing other Federal funds which may be assigned to the Commission's custody.

Other services provided by the Commission include the provision of data analyses services to the General Assembly and State and local justice system agencies, policy development and research into justice issues through its Task Forces on Organized Crime, Serious Habitual Offender and Alternatives to Incarceration, and the review of proposed legislation. Programs initiated and managed by

the Commission include Pennsylvania Crime Watch which is a statewide crime prevention and training program for local police agencies, ongoing training sessions for police and fire officials on arson investigation and detection, and regular training conferences for senior citizens and elderly service providers on how to prevent crime and overcome the fear of victimization.

One of the Commission's most successful efforts in the juvenile justice area has been the deinstitutionalization of status offenders and the removal of juveniles from county jail facilities. Through its planning, coordination, program development, and funding activities, the Commission, along with its Juvenile Advisory Committee, has played a key role in making Pennsylvania the only State in the Nation to accomplish these mandates of the Federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended. The State has reduced the number of status and nonoffenders in post adjudication delinquency facilities from 494 in 1975 to 0 in 1979 and the number of accused nondelinquent youth held in secure detention from 2,499 in 1975 to 45 in 1979, a 98.19 percent reduction. With reference to removing juveniles from adult jails, in 1975 there were 3,196 juveniles confined in Pennsylvania and in 1979 there were only 23. Of these 23, nine were so confined because they misrepresented their age and were believed to be adults. Discounting these nine, the percentage of reduction for 1975 to 1979 was 99.56 percent.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Commission on Crime and Delinquency .	\$1,210	\$1,215	\$1,242	\$1,341	\$1,448	\$1,564	\$1,689



**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$1,837	\$1,985	\$2,454	\$2,649	\$2,862	\$3,090	\$3,337
Federal Funds .....	116	365	330	300	250	255	200
<b>TOTAL .....</b>	<b>\$1,953</b>	<b>\$2,350</b>	<b>\$2,784</b>	<b>\$2,949</b>	<b>\$3,112</b>	<b>\$3,345</b>	<b>\$3,537</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Percentage of referrals who have prior referrals* .....	N/A	38.0%	38.0%	39.0%	39.5%	40.0%	40.0%
Commitments as a percent of referrals. ....	N/A	6.7%	7.4%	7.5%	7.6%	7.7%	7.8%
Informal adjustments and consent decrees as a percent of disposition of cases ....	N/A	47.0%	47.0%	47.0%	47.0%	47.0%	47.0%
Counties participating in juvenile probation grant programs .....	58	61	61	60	58	57	55

\*Excludes Philadelphia.

**Program Analysis:**

The most precise means of determining the effectiveness of the program is to measure the rate of recidivism. This has been very elusive in most of the criminal justice programs. However, the agency has made efforts to standardize reporting systems. As a result there is now in place an improved information system making available three new measures for the program.

The measure "Percentage of referrals who have prior referrals" shows that approximately 38 percent of all juveniles who appeared in juvenile court were there before. The measure "Commitments as a percent of referrals" indicates that only 6.7 percent of all juveniles who come under the jurisdiction of the court are committed to an institution. The third measure indicates that 47 percent of the juveniles are not handled through a formal court action.

These three measures are not available for fiscal year 1979-80 because the information system was not yet established.

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 a result of adjudication. A large number of juveniles are also placed under the probation officer's supervision prior

to formal adjudication.

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 interrogation 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 increased in 1980-81. This increase is due to the increased funding level provided in this year's budget.

A major initiative of this program is to establish pilot projects for intensive probation. A few counties will be selected to develop programs that place offenders in intensive probation who would normally be placed in a residential setting because there are no alternatives to institutionalization or regular probation services. If these projects are successful, there will be less demand for the more expensive residential services. Consequently, there will be an overall savings to the Commonwealth.

Reintegration of Juvenile Delinquents (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Juvenile Court Judges Commission . . . .	\$ 283	\$ 285	\$ 296	\$ 319	\$ 345	\$ 372	\$ 402
Improvement of Juvenile Probation Services . . . . .	1,554	1,700	2,158	2,330	2,517	2,718	2,935
GENERAL FUND TOTAL . . . . .	<u>\$1,837</u>	<u>\$1,985</u>	<u>\$2,454</u>	<u>\$2,649</u>	<u>\$2,862</u>	<u>\$3,090</u>	<u>\$3,337</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Other Funds .....	<u>\$1,016</u>	<u>\$1,190</u>	<u>\$1,154</u>	<u>\$1,246</u>	<u>\$1,348</u>	<u>\$1,453</u>	<u>\$1,570</u>

### Program Measures

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Prior cases carried forward .....	1,851	2,574	2,449	1,674	1,524	1,474	1,474
New cases filed .....	1,301	1,375	1,425	1,450	1,450	1,450	1,450
Cases settled .....	334	850	1,200	935	910	900	900
Cases discontinued without hearing .....	103	180	275	190	170	160	160
Panel hearings .....	38	190	450	300	250	230	230
Other Disposition .....	103	280	275	175	170	160	160
Cases appealed .....	11	65	150	95	80	70	70
Time incident to disposition (months) .....	12.5	12.5	11.0	11.0	11.0	11.0	11.0

### Program Analysis:

This program was established by the Health Care Services Act of 1976 as 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 their procedures or stop practicing. Either alternative would pose difficult problems for the Commonwealth's medical care delivery system.

The Health Care Services Act established a new procedure to adjudicate claims. When an individual believes that he is entitled to damages as a result of improper medical treatment, he files his claim with the Office of the Administrator for legal proceedings before an arbitration panel. The panel, if it finds that breach of contract or tort has occurred, will award the plaintiff damages. These findings are legally binding unless overturned by a court. If the ruling is in favor of the plaintiff, the health care provider and his or her insurance company must pay for damages. Only if the award is in excess of \$100,000 per occurrence and \$300,000 annually for physicians and \$1,000,000 for hospitals, will the Commonwealth become involved through the Medical Professional Liability Catastrophe Loss

Fund. (See Special Funds Appendix for Cash Flow Statement.)

Since the implementation of the program, approximately 3,600 cases have been received, but only 1,009 have been concluded.

On September 26, 1980, in *Mattos v Thompson and Frankston*, the State Supreme Court issued an opinion finding unconstitutional that section of Health Care Services Act which gave the arbitration panels exclusive jurisdiction over medical malpractice claims. The court found that the procedures established under the Act resulted in long delays which impermissibly infringed upon the constitutional right to a jury trial. The rest of the Act was left intact.

As a result of this decision the program will have to undergo a major revision, since it is anticipated that a large number of suits will be transferred to the court system. However, the exact impact of the decision has yet to be determined, so the program measures indicate activity before the *Mattos* decision.

The operating expenses of arbitration panels and the Medical Professional Liability Catastrophe Loss Fund are funded through assessments on the various health care providers. General Fund monies are not used to support this program.

# 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**

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>General Fund</b>			
<b>General Government</b>			
Lieutenant Governor's Office .....	\$282	\$328	\$377
Portrait of Lieutenant Governor .....	2	.....	.....
Board of Pardons .....	160	176	179
<b>GENERAL FUND TOTAL .....</b>	<u>\$444</u>	<u>\$504</u>	<u>\$556</u>

**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Lieutenant Governor's Office</b>			
State Funds .....	\$282	\$328	\$377

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Lieutenant Governor's Office .....	<u>\$282</u>	<u>\$328</u>	<u>\$377</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Portrait of Lieutenant Governor</b>			
State Funds .....	\$ 2		

Provides for a portrait of the former Lieutenant Governor.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Portrait of Lieutenant Governor .....	<u>\$ 2</u>		

**GENERAL FUND**

**LIEUTENANT GOVERNOR**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Board of Pardons</b>			
State Funds .....	\$160	\$176	\$179

Hears petitions for clemency in all criminal cases except impeachment and recommends adjustment in the sentence. The Board is also empowered to arbitrate prerelease cases where the sentencing court and the Department of Corrections have a disagreement as to whether an inmate should be placed in this status.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Board of Pardons .....	<u>\$160</u>	<u>\$176</u>	<u>\$179</u>

# LIEUTENANT GOVERNOR

## Summary of Agency Program by Category and Subcategory

### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support . . . .</b>	\$444	\$504	\$556	\$600	\$647	\$698	\$754
Executive Direction . . . . .	444	504	556	600	647	698	754
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$444</u>	<u>\$504</u>	<u>\$556</u>	<u>\$600</u>	<u>\$647</u>	<u>\$698</u>	<u>\$754</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$444</u>	<u>\$504</u>	<u>\$556</u>	<u>\$600</u>	<u>\$647</u>	<u>\$698</u>	<u>\$754</u>

**Program Analysis:**

The Lieutenant Governor provides direction and carries out all executive and administrative functions required of the office. Included in these functions are duties prescribed by the Constitution, such as presiding over the Senate, serving as chairman of the Board of Pardons, and assumption of the Office of the Governor for the remainder of the Governor's term if necessary as a result of death, conviction on impeachment, failure to qualify or resignation of the Governor.

In addition to these functions prescribed by law, he also serves the Governor in many other important areas and is Chairman of the Emergency Management Council and the Governor's Energy Council. As chairman of these councils,

the Lieutenant Governor is faced with the direct responsibility of coordinating relief information and assistance during crises like the recent Three Mile Island accident and the severe gasoline shortage which affected all of the eastern seaboard as well as Pennsylvania. Although the immediate effects of these events have dissipated, the ongoing monitoring and planning to react to similar occurrences is a very real part of the operation of this office. Also included in this program is the Board of Pardons which reviews applications for reprieves, commutation of sentences and pardons. The appropriation for the Board previously was included in the Department of Justice.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Lieutenant Governor's Office .....	\$282	\$328	\$377	\$407	\$439	\$474	\$512
Portrait of Former Lieutenant Governor .	2	.....	.....	.....	.....	.....	.....
Board of Pardons .....	160	176	179	193	208	224	242
<b>GENERAL FUND TOTAL .....</b>	<u><b>\$444</b></u>	<u><b>\$504</b></u>	<u><b>\$556</b></u>	<u><b>\$600</b></u>	<u><b>\$647</b></u>	<u><b>\$698</b></u>	<u><b>\$754</b></u>

# Attorney General

The Attorney General is the chief law enforcement officer of the Commonwealth. The Attorney General's office enforces compliance with civil rights laws governing the conduct of public employes, provides for the protection of the consumer, conducts multi-county grand jury investigations, and, when requested, furnishes the Governor and his departments with legal services.

**ATTORNEY GENERAL**  
**Summary by Fund and Appropriation**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$12,613	\$13,901	\$18,689
	<hr/>	<hr/>	<hr/>
<b>Grants and Subsidies</b>			
Farview Trial Expenses .....	\$ 160	.....	.....
Johnston Trial Expenses .....	.....	\$ 200	.....
	<hr/>	<hr/>	<hr/>
Subtotal .....	\$ 160	\$ 200	.....
	<hr/>	<hr/>	<hr/>
<b>Total State Funds</b> .....	<b>\$12,773</b>	<b>\$14,101</b>	<b>\$18,689</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
Federal Funds .....	\$ 1,904	\$ 2,844	\$ 1,905
Other Funds .....	215	350	185
Other Funds—Restricted Revenue .....	1,465	1,524	1,585
	<hr/>	<hr/>	<hr/>
GENERAL FUND TOTAL .....	<b>\$16,357</b>	<b>\$18,819</b>	<b>\$22,364</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

## General Government

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$12,613	\$13,901	\$18,689
Federal Funds .....	1,904	2,844	1,905
Other Funds .....	215	350	185
<b>TOTAL .....</b>	<b>\$14,732</b>	<b>\$17,095</b>	<b>\$20,779</b>

Provides for administration of the department. Administers the law enforcement powers of the Attorney General, enforces the Wire Tapping Law, provides staff and expenses for grand jury investigations and investigates wrong doing on the part of State employes or Commonwealth contractors. Also provides litigation services to the State agencies.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations* .....	\$12,613	\$13,701	\$18,689
General Government—Recommended Additional .....	.....	200	.....
<b>Federal Funds:</b>			
Medicaid Fraud .....	1,176	1,721	1,405
LEAA — Community Youth Advocate .....	139	177	.....
LEAA — Wire Tapping and Eaves dropping Implementation .....	371	.....	.....
LEAA — Communications Improvement, Southeastern Pennsylvania .....	25	25	.....
Hazardous Waste Investigation .....	.....	651	300
Anti-Trust Enforcement .....	193	270	200
<b>Other Funds:</b>			
Reimbursement to Task Force on Criminal Justice Information System .....	10	.....	.....
Sale of Seized Vehicles .....	32	25	10
Court Ordered Restitution of Drug Purchases .....	53	50	50
Legal Fees Reimbursement .....	29	50	50
Debts, Taxes, and Accounts .....	91	75	75
Reimbursement for Departmental Services .....	.....	150	.....
<b>TOTAL .....</b>	<b>\$14,732</b>	<b>\$17,095</b>	<b>\$20,779</b>

\*This reflects the amount appropriated for General Government. The funds were actually appropriated separately. In the actual year General Government \$1,070,000, Criminal Law \$1,872,000, Legal Services \$4,100,000, Commonwealth Collections \$393,000, Medicaid Fraud \$144,000, Consumer Protection \$749,000, Consumer Protection Office — Scranton, \$187,000 Consumer Protection Office — Erie \$188,000, Consumer Protection Office — Allentown \$159,000, Consumer Protection Office — Pittsburgh (Downtown) \$162,000, Consumer Protection Office — Pittsburgh (Hill) \$71,000, Drug Law Enforcement \$3,518,000. In the available year General Government \$1,077,000, Criminal Law Enforcement \$1,888,000, Legal Services \$4,405,000, Commonwealth Collections \$748,000, Medicaid Fraud \$144,000, Consumer Protection \$786,000, Consumer Protection Office — Scranton \$284,000, Consumer Protection Office — Erie \$253,000, Consumer Protection Office — Allentown \$228,000, Consumer Protection Office — Pittsburgh (Downtown) \$234,000, Consumer Protection Office (Hill) \$112,000, Drug Law Enforcement \$3,542,000.

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Farview Trial Expenses</b>			
State Funds .....	\$ 160		

For payment of the Grand Jury expenses involving the investigation of patient abuse at the Farview State Hospital.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Farview Trial Expenses .....	<u>\$ 160</u>	<u>.....</u>	<u>.....</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Johnston Trial Expenses</b>			
State Funds .....		\$ 200	

For payment to Chester County to defray the costs for the Johnston trial change of venue.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Johnston Trial Expenses .....	<u>.....</u>	<u>\$ 200</u>	<u>.....</u>

**GENERAL FUND****ATTORNEY GENERAL**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Office of Consumer Advocate</b>			
Other Funds .....	\$1,465	\$1,524	\$1,585

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Other Funds:</b>			
Office of Consumer Advocate* .....	<u>\$1,465</u>	<u>\$1,524</u>	<u>\$1,585</u> **

\*Executive authorization from restricted revenue account.  
\*\*Represents the agency request, not the recommended figures.

## ATTORNEY GENERAL

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support</b> . . . . .	\$ 5,170	\$ 5,682	\$ 8,892	\$ 9,603	\$10,371	\$11,201	\$12,097
<b>Fiscal Management</b> . . . . .	\$ 393	\$ 748	\$1,136	\$ 1,226	\$ 1,325	\$ 1,431	\$ 1,545
Collection of Delinquent Accounts . . . . .	393	748	1,136	1,226	1,325	1,431	1,545
<b>Consumer Protection</b> . . . . .	\$ 1,516	\$ 1,897	\$ 1,928	\$ 2,082	\$ 2,248	\$ 2,428	\$ 2,623
Consumer Protection . . . . .	1,516	1,897	1,928	2,082	2,248	2,428	2,623
<b>Control and Reduction of Crime</b> . . . . .	\$ 5,694	\$ 5,774	\$ 6,733	\$ 7,271	\$ 7,853	\$ 8,481	\$ 9,160
Criminal Law Enforcement . . . . .	5,694	5,774	6,733	7,271	7,853	8,481	9,160
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$12,773</u>	<u>\$14,101</u>	<u>\$18,689</u>	<u>\$20,182</u>	<u>\$21,797</u>	<u>\$23,541</u>	<u>\$25,425</u>

**General Administration and Support**

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

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$5,170	\$5,682	\$8,892	\$9,603	\$10,371	\$11,201	\$12,097
Federal Funds .....	139	177	.....	.....	.....	.....	.....
Other Funds .....	39	200	50	50	50	50	50
<b>TOTAL .....</b>	<b>\$5,348</b>	<b>\$6,059</b>	<b>\$8,942</b>	<b>\$9,653</b>	<b>\$10,421</b>	<b>\$11,251</b>	<b>\$12,147</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.

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.

Included in this program are the legal services of the Attorney General. One of the more important aspects of the program is the defense of the Commonwealth in suits involving inquiries or damage to property where the Commonwealth is said to be at fault. Since sovereign

immunity as a defense in law suits, has been abolished over 1,200 cases have been filed with over \$2.4 million in claims paid.

Included in this subcategory is a transfer of effort. In implementing the Commonwealth's Attorneys Act of 1980, the primary responsibility for civil litigation will be transferred from the various agencies to the Attorney General. Funds have been provided herein to increase substantially the litigation staff in the Attorney General's Office. Agency heads will conduct a careful evaluation of their legal staffs and target reductions in these staffs as requirements diminish. Since agency attorneys are involved in much more than litigation and since they will still have responsibility to intervene in some cases, it was not possible to transfer staff directly.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government .....	<u>\$5,170</u>	<u>\$5,682</u>	<u>\$8,892</u>	<u>\$9,603</u>	<u>\$10,371</u>	<u>\$11,201</u>	<u>\$12,097</u>



**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$393	\$748	\$1,136	\$1,226	\$1,325	\$1,431	\$1,545
Other Funds .....	91	75	75	75	75	75	75
<b>TOTAL</b> .....	<b>\$484</b>	<b>\$823</b>	<b>\$1,211</b>	<b>\$1,301</b>	<b>\$1,400</b>	<b>\$1,506</b>	<b>\$1,620</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Dollars collected (in thousands) .....	\$19,014	\$10,000	\$15,000	\$16,000	\$17,000	\$17,000	\$17,000
Cost per dollar collected .....	\$.03	\$.08	\$.05	\$.05	\$.05	\$.06	\$.06
New claims .....	23,265	25,000	70,000	50,000	45,000	45,000	45,000
Dollar amount of new claims (in thousands) .....	\$27,545	\$28,000	\$79,000	\$57,000	\$51,000	\$51,000	\$51,000

**Program Analysis:**

This program is centered in the Commonwealth Collections Division. This division acts as the Commonwealth's bill collector. If an individual or organization has not paid its account within ninety days, this division receives the account for collection. These accounts may range from failure to pay enough income tax to overdue parking violations at the State colleges.

In fiscal year 1979-80, this program collected \$19,014,000 consisting of \$4,837,000 in regular revenues and \$14,177,000 of Penn Central tax revenues. This represents the last of the revenues from Penn Central's Bankruptcy settlement until the mid 1980's. From July to October of this fiscal year, the program collected \$3,840,126. This is approximately 80 percent of regular collections received the prior fiscal year. From these early returns, it is projected that this year's total will exceed \$10,000,000 for approximately a 200 percent increase.

This increase can be attributed to two operational changes: 1) The program received a seventy-five percent increase in funding over the previous year. This enabled the program to hire additional staff and to institute improved collections procedures; 2) The 1978 agreement with the Department of Revenue, which provided that Revenue would collect all accounts over \$500, has been terminated. Currently, the Collections Division collects all overdue

accounts.

Last year the program received an average of 9,500 claims a month. Of that number, approximately half were "written off" and returned to the referring agency. The remainder were held for processing. The first three attempts at getting the collections are made through computerized letters. These letters bring in 15 to 20 percent of the total amount collected. The remainder of funds are collected through attorneys in the regional offices or collection agencies. The collection agencies collect all accounts under \$500 and the State's own attorneys collect those above \$500. Because of this division of responsibility, the collection agencies collect approximately 10 percent of all the outstanding debts and the staff attorneys collect the rest.

The cost of collecting these accounts is very small. The collection agencies charge the Commonwealth approximately \$.25 for each dollar returned. The Commonwealth's collection cost is only \$.08 per each dollar brought into the Treasury.

The program measures indicate a very large increase in new claims for the upcoming fiscal year with a leveling off after that. This is because the on-line computer will be able to deal with a large increase in claims. The agency is contacting all referring agencies to get any backlogged claims

**Collection of Delinquent Accounts (continued)**

**Program Analysis: (continued)**

forwarded for processing. As a result, the program expects to receive a substantial increase in claims. Most of these claims will come from the State General Hospitals. Once these claims come into the program, there will be a decline in the number of new claims. Also, the agency expects that with improved enforcement techniques, fewer people will withhold payments.

This program is shown in its entirety in the Attorney General's Office. However, it is anticipated that this program will be divided with the computerized portion going to the Governor's jurisdiction and the litigation portion staying with the Attorney General.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations .....	<u>\$393</u>	<u>\$748</u>	<u>\$1,136</u>	<u>\$1,226</u>	<u>\$1,325</u>	<u>\$1,431</u>	<u>\$1,545</u>

**Consumer Protection**

OBJECTIVE: To decrease the incidence of fraud and deceptive business practices and to provide for the representation of the consumer before regulatory agencies.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$1,516	\$1,897	\$1,928	\$2,082	\$2,248	\$2,428	\$2,623
Federal Funds .....	193	270	200	.....	.....	.....	.....
Other Funds .....	1,465	1,524	1,585	1,711	1,848	1,996	2,156
<b>TOTAL .....</b>	<b>\$3,174</b>	<b>\$3,691</b>	<b>\$3,713</b>	<b>\$3,793</b>	<b>\$4,096</b>	<b>\$4,424</b>	<b>\$4,779</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Consumer complaints concerning business practices investigated and mediated. . . .	19,182	18,500	19,500	20,000	20,000	20,000	20,000
Dollar value of recoupment to consumers regarding business practices (in thousands) .....	\$1,314	\$1,160	\$1,200	\$1,300	\$1,300	\$1,300	\$1,300

**Program Analysis:**

The major emphasis of this program continues to be the mediation of consumer complaints. The mediation approach is limited in that relief is afforded only after an injustice has been committed and is provided only to those instituting a complaint. Nonetheless, this approach is valuable in providing consumers a place to register complaints and have some action taken on their behalf.

Traditionally this program has been most helpful to those dealing with small claims. This is shown by the program data which indicate that in 1979-80, the average claim was approximately \$68.00. Such small claims would not warrant the hiring of an attorney and proceeding with court action.

The funds for fiscal year 1980-81, restored the reductions that occurred in previous years. In particular the agency reestablished the Consumer Fraud Strike Force and the Consumer Education Function. Both of these activities had been curtailed further than other aspects of the program. The agency also increased its mediation activity so the consumer should be able to recoup more than in the past years.

The program measures do not reflect this because the current year's activity has decreased due to the impact of the previous year's reductions. These cuts were so severe that it took the program several months to hire additional

personnel and to reestablish field offices. Consequently, the program measures show a decline for 1979-80 and 1980-81, but activity should increase this year and continue for the foreseeable future.

It is impossible to fully measure the impact of this program. Whenever an individual case is settled in such a manner as to change an operating practice of a business, benefits are derived not only by the individual consumer involved in the case, but also by future customers of that business. Therefore, it 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 Office of Consumer Advocate was created as a result of the passage of Act 161, created in November, 1976. This office has the responsibility of representing the consumers before the Public Utility Commission and other regulatory agencies. To date the Consumer Advocate has been involved in every major rate case that has been brought before the Public Utility Commission and has appeared before several Federal regulatory agencies.

The amount shown for the next fiscal year, reflects the agency's request. In accordance with Act 15 of 1977, the Consumer Advocate submits a budget request to the

**Consumer Protection (continued)**

**Program Analysis: (continued)**

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, an Anti-Trust Division has been established 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	<u>\$1,516</u>	<u>\$1,897</u>	<u>\$1,928</u>	<u>\$2,082</u>	<u>\$2,248</u>	<u>\$2,428</u>	<u>\$2,623</u>

**Criminal Law Enforcement**

OBJECTIVE: To minimize the incidence of crime through active enforcement of criminal law.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 5,694	\$ 5,774	\$ 6,733	\$ 7,271	\$ 7,853	\$ 8,481	\$ 9,160
Federal Funds .....	1,572	2,397	1,705	1,446	1,562	1,687	1,822
Other Funds .....	85	75	60	60	60	60	60
<b>TOTAL .....</b>	<b>\$ 7,351</b>	<b>\$ 8,246</b>	<b>\$ 8,498</b>	<b>\$ 8,777</b>	<b>\$ 9,475</b>	<b>\$10,228</b>	<b>\$11,042</b>

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Investigations initiated by the Bureau of Criminal Investigations .....	273	255	255	255	255	255	255
Value of State property saved and/or funds recoverable through Bureau of Investigations (in thousands) .....	\$416	\$3,000	\$2,000	\$200	\$200	\$200	\$200
Drug inspections at pharmacies, hospitals, institutions, professional and retail locations .....	879	808	747	747	747	747	747
Drug law arrests:							
Cannabis (marijuana and hashish) .....	229	200	148	148	148	148	148
Heroin .....	26	40	74	74	74	74	74
Cocaine .....	127	120	111	111	111	111	111
Stimulants .....	225	200	185	185	185	185	185
Hallucinogens .....	60	80	74	74	74	74	74
All other arrests .....	203	160	148	148	148	148	148
<b>Total drug law related arrests .....</b>	<b>870</b>	<b>800</b>	<b>740</b>	<b>740</b>	<b>740</b>	<b>740</b>	<b>740</b>
Major drug traffickers arrested .....	178	160	148	148	148	148	148
Investigations initiated by the Medicaid Fraud Control Unit .....	201	294	300	330	330	330	330

**Program Analysis:**

Under Act 164 of 1980 the Attorney General is the Commonwealth's chief law enforcement officer.

As such, he has broad investigative and prosecutorial powers and responsibilities. The effective use and the expansion of multi-county and state-wide investigative grand juries reflect the emphasis upon the active enforcement of the criminal laws.

Expanded and increased support for local prosecutors, law enforcement officials and the Pennsylvania State Police is seen as an on-going priority in the Office of Attorney General.

Activities to heighten the visibility and effectiveness of the Medicaid Fraud Unit, the Drug Law Enforcement program and the Hazardous Waste Unit and to maintain the

financial match of these programs continue as priority objectives.

The primary investigative unit of the Attorney General is the Bureau of Criminal Investigation. This agency has the responsibility for staffing the Grand Jury Investigations and conducting electronic surveillance. The Attorney General is specifically empowered to convene and conduct investigating multi-county grand juries and to investigate and to conduct electronic surveillance. To date 10 investigators have been certified for Class A electronic surveillance (consensual); three of these investigators are also certified for Class B (non-consensual).

During fiscal year 1979-80, the Bureau of Criminal Investigation initiated 273 investigations; 44 were referred

**Criminal Law Enforcement (continued)**

**Program Analysis: (continued)**

for prosecution; 21 are still pending before the courts, and 23 have resulted in convictions leading to the recovery of over \$416,000 in misappropriated Commonwealth monies. All future years show the very minimal amount that can be expected from the program. The large increases in funds saved and/or recovered for the current and budget years reflect fines from the Pittston borehole case.

For the 1979-80 and 1980-81 fiscal year, there were thirteen presentments made each year from the Grand Jury. These involved the Pittston borehole case, Lottery case and many others.

The Attorney General is also responsible for the Medicaid Fraud Unit. The unit is now in its second year of operation. Last fiscal year, 201 cases were opened for investigations. For the same time period, sixty-one cases were closed for administrative reasons. Last calendar year there were four convictions and for the first half of 1980, there were three additional convictions. To date funds have been recovered or identified for recovery in the amount of \$698,000. In addition, another \$241,000 is awaiting the outcome from pending court trials.

The drug law enforcement program is now the sole responsibility of the Attorney General. Previously, it was governed by a three member council composed of the Attorney General, Commissioner of the State Police and the Executive Director of the Governor's Council on Drug and Alcohol Abuse. The goals of the program are still to immobilize drug traffickers and reduce the availability of illicit drugs in an attempt to curtail drug abuse in Pennsylvania.

To accomplish this task, specific priorities have been established. A violator classification system has been developed to assist in the identification of the levels of drug trafficking. The higher the level at which a suspect operates, the higher the priority. This enables the program to target major drug traffickers. Within this classification system is a second set of priorities based upon the drug itself. The more dangerous the drug, (in terms of potential for abuse, actual harm and availability) the higher the priority. Because drug abuse trends frequently change, indicating preferences for certain drugs over others by users, these priorities must be constantly reevaluated and remain flexible.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations.....	\$ 5,534	\$ 5,574	\$ 6,733	\$ 7,271	\$ 7,853	\$ 8,481	\$ 9,160
Farview Trial.....	160						
Johnston Trial.....		200					
<b>GENERAL FUND TOTAL.....</b>	<b>\$ 5,694</b>	<b>\$ 5,774</b>	<b>\$ 6,733</b>	<b>\$ 7,271</b>	<b>\$ 7,853</b>	<b>\$ 8,481</b>	<b>\$ 9,160</b>

# 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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
Auditor General's Office .....	\$11,310	\$12,450	\$13,072
Public Assistance Audits .....	3,250	3,639	3,821
Scranton Office .....	1,300	1,442	1,514
Board of Claims .....	475	526	787
Transition Expenses — Attorney General .....	.....	75	.....
Transition Expenses — State Treasurer .....	.....	25	.....
<b>Total State Funds</b> .....	<b>\$16,335</b>	<b>\$18,157</b>	<b>\$19,194</b>
Federal Funds .....	\$ 2	.....	\$ 1,225
Other Funds .....	4,314	\$ 4,595	5,052
<b>GENERAL FUND TOTAL</b> .....	<b>\$20,651</b>	<b>\$22,752</b>	<b>\$25,471</b>



**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Auditor General's Office</b>			
State Funds .....	\$12,610	\$13,992	\$14,586
Federal Funds .....	2	.....	1,225
Other Funds .....	4,314	4,595	5,052
<b>TOTAL</b> .....	<b>\$16,926</b>	<b>\$18,587</b>	<b>\$20,863</b>

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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Auditor General's Office .....	\$11,310	\$12,450	\$13,072
Auditor General's Office — Scranton .....	1,300	1,442	1,514
Transition Expenses — Attorney General .....	.....	75	.....
Transition Expenses — State Treasurer .....	.....	25	.....
<b>Federal Funds:</b>			
Reimbursement for Auditing Services .....	.....	.....	1,225
Reimbursement for Auditing Services — Johnstown Flood .....	2	.....	.....
<b>Other Funds:</b>			
Reimbursement for Auditing Services .....	4,304	4,595	5,052
Sale of Automobiles .....	10	.....	.....
<b>TOTAL</b> .....	<b>\$16,926</b>	<b>\$18,587</b>	<b>\$20,863</b>

**GENERAL FUND**

**AUDITOR GENERAL**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Public Assistance Audits</b>			
State Funds .....	\$ 3,250	\$ 3,639	\$ 3,821

Audits public assistance payments to confirm eligibility of recipients.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Public Assistance Audits .....	<u>\$ 3,250</u>	<u>\$ 3,639</u>	<u>\$ 3,821</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Board of Claims</b>			
State Funds .....	\$ 475	\$ 526	\$ 787

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Board of Claims .....	<u>\$ 475</u>	<u>\$ 526</u>	<u>\$ 787</u>

**Restricted Receipts Not Included in Department Total**

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
Insurance Premium—Police Retirement .....	\$44,304	\$46,500	\$49,000
Audit—Police Retirement .....	80	80	80
<b>TOTAL .....</b>	<b>\$44,384</b>	<b>\$46,580</b>	<b>\$49,080</b>

## AUDITOR GENERAL

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Fiscal Management</b> .....	\$13,085	\$14,518	\$15,373	\$16,602	\$17,929	\$19,364	\$20,912
Auditing .....	13,085	14,518	15,373	16,602	17,929	19,364	20,912
<b>Economic Development of the Disadvantaged and Handicapped</b> .....	\$ 3,250	\$ 3,639	\$ 3,821	\$ 4,127	\$ 4,457	\$ 4,814	\$ 5,199
Income Maintenance .....	3,250	3,639	3,821	4,127	4,457	4,814	5,199
<b>DEPARTMENT TOTAL</b> .....	<u>\$16,335</u>	<u>\$18,157</u>	<u>\$19,194</u>	<u>\$20,729</u>	<u>\$22,386</u>	<u>\$24,178</u>	<u>\$26,111</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$13,085	\$14,518	\$15,373	\$16,602	\$17,929	\$19,364	\$20,912
Federal Funds .....	2		1,225	1,323	1,323	1,323	1,323
Other Funds .....	4,314	4,595	5,052	5,455	5,889	6,360	6,868
<b>TOTAL .....</b>	<b>\$17,401</b>	<b>\$19,113</b>	<b>\$21,650</b>	<b>\$23,380</b>	<b>\$25,141</b>	<b>\$27,047</b>	<b>\$29,103</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 to insure money is disbursed legally and properly. Also, the Auditor General examines the accounts of revenue collecting agents to assure that all money due the Commonwealth, totaling several billions of dollars, was reported and transmitted properly.

In addition to the Auditor General's fiscal duties, there are other responsibilities imposed by law such as serving as a member of the General State Authority, the State Public School Building Authority and other major Commonwealth boards and commissions.

The Board of Claims operates within this program exercising its function as an independent judicial and administrative body with jurisdiction to hear and determine claims that equal or exceed \$300 against the Commonwealth.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$11,310	\$12,450	\$13,072	\$14,118	\$15,247	\$16,468	\$17,785
Scranton Office .....	1,300	1,442	1,514	1,635	1,766	1,907	2,059
Board of Claims .....	475	526	787	849	916	989	1,068
Transition Expenses — Attorney General .....		75					
Transition Expenses — State Treasurer .....		25					
<b>GENERAL FUND TOTAL .....</b>	<b>\$13,085</b>	<b>\$14,518</b>	<b>\$15,373</b>	<b>\$16,602</b>	<b>\$17,929</b>	<b>\$19,364</b>	<b>\$20,912</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$3,250</u>	<u>\$3,639</u>	<u>\$3,821</u>	<u>\$4,127</u>	<u>\$4,457</u>	<u>\$4,814</u>	<u>\$5,199</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 1979-80 fis-

cal year, shows that the Auditor General reviewed 17,408 cases. The cases audited covered 4.8 percent of the statewide case load and, of those 7.7 percent were found to be totally or partially ineligible. The increase of cases audited has revealed a trend of individuals who may be ineligible for public assistance benefits.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Public Assistance Audits .....	<u>\$3,250</u>	<u>\$3,639</u>	<u>\$3,821</u>	<u>\$4,127</u>	<u>\$4,457</u>	<u>\$4,814</u>	<u>\$5,199</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**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
State Treasurer's Office .....	\$ 5,757	\$ 6,049	\$ 6,664
Public Assistance Disbursements .....	2,676	2,933	2,949
Board of Finance and Revenue .....	712	855	847
Commission on Interstate Cooperation .....	29	30	30
Council of State Governments .....	87	98	98
Great Lakes Commission .....	22	24	24
Replacement Checks .....	54	60	70
National Conference of State Legislatures .....	80	91	104
Education Commission of the States .....	.....	45	54
Subtotal .....	<u>\$ 9,417</u>	<u>\$ 10,185</u>	<u>\$ 10,840</u>
<b>Debt Service Requirements</b>			
Interest Obligations—Penn State University .....	\$ 7	\$ 15	\$ 15
Publishing Monthly Statements .....	22	22	26
Loan and Transfer Agent .....	73	73	100
Tax Note Expenses .....	180	150	150
Interest-Tax Notes .....	46,221	46,081	45,000
Sinking Funds:			
Project 70 .....	5,838	5,728	5,619
Land and Water Development .....	30,431	33,012	35,607
Capital Debt .....	107,631	117,044	131,775
Vietnam Veterans' Compensation .....	4,631	4,619	4,611
Disaster Relief .....	9,385	10,787	14,274
Nursing Home Loan .....	2,873	3,432	4,829
Volunteer Fire and Rescue Loan .....	817	821	823
Subtotal .....	<u>\$208,109</u>	<u>\$221,784</u>	<u>\$242,829</u>
<b>Grants and Subsidies</b>			
Law Enforcement Officer's Death Benefits .....	\$ 800	\$ 500	\$ 400
Subtotal .....	<u>\$ 800</u>	<u>\$ 500</u>	<u>\$ 400</u>
<b>Total State Funds</b> .....	<u>\$218,326</u>	<u>\$232,469</u>	<u>\$254,069</u>
Other Funds .....	\$ 442	\$ 661	\$ 663
<b>GENERAL FUND TOTAL</b> .....	<u>\$218,768</u>	<u>\$233,130</u>	<u>\$254,732</u>
<b>Motor License Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 5	\$ 50	\$ 50
Refunding Liquid Fuel Tax—Agricultural Use .....	3,485	4,500	4,500
Administration of Refunding Liquid Fuel Tax—			
Agricultural Use .....	69	69	104
Refunding Liquid Fuel Tax—State Share .....	3,955	4,500	5,280
Refunding Emergency Liquid Fuel Tax .....	.....	1	1



**TREASURY DEPARTMENT**  
**Summary by Fund and Appropriation**  
**(continued)**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Motor License Fund (continued)</b>			
<b>General Government (continued)</b>			
Refunding Liquid Fuel Tax—Political Subdivision Use ..	\$ 1,300	\$ 1,600	\$ 1,875
Administration of Refunding Liquid Fuel Tax—Political Subdivision Use .....	37	43	56
Refunding Liquid Fuel Tax—Volunteer Fire Companies, Ambulance Services and Rescue Squads .....	66	70	70
Administration of Refunding Liquid Fuels Tax— Volunteer Fire Companies, Ambulance and Rescue Squads .....	33	39	39
Refunding Marine Liquid Fuel Tax—Boating Fund .....	987	1,015	1,130
Subtotal .....	<u>\$ 9,937</u>	<u>\$ 11,887</u>	<u>\$ 13,105</u>
<b>Debt Service Requirements</b>			
Capital Debt—Transportation Projects .....	\$167,807	\$167,436	\$166,760
Capital Debt—Public Improvement Projects .....	290	286	359
Loan and Transfer Agent .....	92	100	100
Subtotal .....	<u>\$168,189</u>	<u>\$167,822</u>	<u>\$167,219</u>
MOTOR LICENSE FUND TOTAL .....	<u><u>\$178,126</u></u>	<u><u>\$179,709</u></u>	<u><u>\$180,324</u></u>
<b>Game Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 2	\$ 2	\$ 3
GAME FUND TOTAL .....	<u><u>\$ 2</u></u>	<u><u>\$ 2</u></u>	<u><u>\$ 3</u></u>
<b>Fish Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 2
FISH FUND TOTAL .....	<u><u>\$ 1</u></u>	<u><u>\$ 1</u></u>	<u><u>\$ 2</u></u>
<b>Boating Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 2
BOATING FUND TOTAL .....	<u><u>\$ 1</u></u>	<u><u>\$ 1</u></u>	<u><u>\$ 2</u></u>
<b>Banking Department Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 2
BANKING DEPARTMENT FUND TOTAL .....	<u><u>\$ 1</u></u>	<u><u>\$ 1</u></u>	<u><u>\$ 2</u></u>

**TREASURY DEPARTMENT**

**Summary by Fund and Appropriation  
(continued)**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Milk Marketing Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 2
Refund Milk Marketing Licenses and Fees .....		3	3
<b>MILK MARKETING FUND TOTAL .....</b>	<u>\$ 1</u>	<u>\$ 4</u>	<u>\$ 5</u>
<b>State Farm Products Show Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 2
<b>STATE FARM PRODUCTS SHOW FUND TOTAL .....</b>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 2</u>
<b>State Harness Racing Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 2
<b>STATE HARNESS RACING FUND TOTAL .....</b>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 2</u>
<b>State Horse Racing Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 2
<b>STATE HORSE RACING FUND TOTAL .....</b>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 2</u>
<b>State Lottery Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 10	\$ 5	\$ 8
Refunding State Lottery Monies .....	4	12	15
<b>STATE LOTTERY FUND TOTAL .....</b>	<u>\$ 14</u>	<u>\$ 17</u>	<u>\$ 23</u>
<b>Pennsylvania Fair Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 2
<b>PENNSYLVANIA FAIR FUND TOTAL .....</b>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 2</u>

**TREASURY DEPARTMENT**  
**Summary by Fund and Appropriation**  
**(continued)**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Revenue Sharing Trust Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ . . . .	\$ . . . .
<b>REVENUE SHARING TRUST FUND TOTAL .....</b>	<u>\$ 1</u>	<u>\$ . . . .</u>	<u>\$ . . . .</u>
 <b>Department Total -- All Funds</b>			
General Fund .....	\$218,326	\$232,469	\$254,069
Special Funds .....	178,151	179,739	\$180,369
Other Funds .....	442	661	663
<b>TOTAL ALL FUNDS .....</b>	<u>\$396,919</u>	<u>\$412,869</u>	<u>\$435,101</u>

**General Government**

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>State Treasurer's Office</b>			
State Funds .....	\$ 5,757	\$ 6,049	\$ 6,664
Other Funds .....	442	661	663
<b>TOTAL .....</b>	<b>\$ 6,199</b>	<b>\$ 6,710</b>	<b>\$ 7,327</b>

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

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Treasurer's Office .....	\$ 5,757	\$ 6,049	\$ 6,664
<b>Other Funds:</b>			
Expenses — Unemployment Compensation			
Disbursements .....	404	661	663
Fees — Federal Savings Bonds .....	38		
<b>TOTAL .....</b>	<b>\$ 6,199</b>	<b>\$ 6,710</b>	<b>\$ 7,327</b>

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Income Maintenance — Public Assistance Disbursements</b>			
State Funds .....	\$ 2,676	\$ 2,933	\$ 2,949

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.

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Public Assistance Disbursements .....	\$ 2,676	\$ 2,933	\$ 2,949

**GENERAL FUND****TREASURY**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Board of Finance and Revenue</b>			
State Funds .....	\$ 712	\$ 855	\$ 847

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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Board of Finance and Revenue .....	<u>\$ 712</u>	<u>\$ 855</u>	<u>\$ 847</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Commission on Interstate Cooperation</b>			
State Funds .....	\$ 29	\$ 30	\$ 30

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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Commission on Interstate Cooperation .....	<u>\$ 29</u>	<u>\$ 30</u>	<u>\$ 30</u>

**GENERAL FUND****TREASURY**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Council of State Governments</b>			
State Funds .....	\$ 87	\$ 98	\$ 98

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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Council of State Governments .....	<u>\$ 87</u>	<u>\$ 98</u>	<u>\$ 98</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Development, Utilization and Regulation of Water Resources</b>			
State Funds .....	\$ 22	\$ 24	\$ 24

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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Great Lakes Commission .....	<u>\$ 22</u>	<u>\$ 24</u>	<u>\$ 24</u>

**GENERAL FUND**

**TREASURY**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 54	\$ 60	\$ 70

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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 54</u>	<u>\$ 60</u>	<u>\$ 70</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>National Conference of State Legislatures</b>			
State Funds .....	\$ 80	\$ 91	\$ 104

Assists in the promotion of interstate progress and cooperation through the National Conference of State Legislatures.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
National Conference of State Legislatures .....	<u>\$ 80</u>	<u>\$ 91</u>	<u>\$ 104</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Education Commission of the States</b>			
State Funds .....		\$ 45	\$ 54

Assists in the promotion of education, through the Education Commission of the States.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Education Commission of the States .....	<u>          </u>	<u>\$ 45</u>	<u>\$ 54</u>

## Debt Service Requirements

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Financing Commonwealth Obligations</b>			
State Funds .....	\$208,109	\$221,784	\$242,829

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

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Interest Obligations—Penn State University .....	\$ 7	\$ 15	\$ 15
Publishing Monthly Statements .....	22	22	26
Loan and Transfer Agents .....	73	73	100
Tax Note Expenses .....	180	150	150
<i>Sinking Funds:</i>			
Project 70 .....	5,838	5,728	5,619
Land and Water Development .....	30,431	33,012	35,607
Capital Debt .....	107,631	117,044	131,775
Vietnam Veterans' Compensation .....	4,631	4,619	4,611
Disaster Relief .....	9,385	10,787	14,274
Nursing Home Loan .....	2,873	3,432	4,829
Volunteer Fire and Rescue Loan .....	817	821	823
<b>Executive Authorizations:</b>			
Interest—Tax Notes .....	46,221	46,081	45,000
<b>TOTAL .....</b>	<u>\$208,109</u>	<u>\$221,784</u>	<u>\$242,829</u>



**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Law Enforcement Officers Death Benefits</b>			
State Funds .....	\$ 800	\$ 500	\$ 400

Provides payments for death benefits to the surviving spouse or children of firemen or law enforcement officers killed while on duty.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Law Enforcement Officers Death Benefits .....	<u>\$ 800</u>	<u>\$ 500</u>	<u>\$ 400</u>

**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Board of Finance and Revenue Administration</b>			
State Funds .....	\$ 9,937	\$ 11,887	\$ 13,105

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Replacement Checks .....	\$ 5	\$ 50	\$ 50
Refunding Liquid Fuel Tax—Agricultural Use .....	3,485	4,500	4,500
Administration of Refunding Liquid Fuel Tax—			
Agricultural Use .....	69	69	104
Refunding Liquid Fuel Tax—State Share .....	3,955	4,500	5,280
Refunding Emergency Liquid Fuel Tax .....	.	1	1
Refunding Liquid Fuel Tax—Political Subdivision Use ..	1,300	1,600	1,875
Administration of Refunding Liquid Fuel Tax—Political			
Subdivision Use .....	37	43	56
Refunding Liquid Fuel Tax—Volunteer Services .....	66	70	70
Administration of Refunding Liquid Fuel Tax—Volunteer			
Services .....	33	39	39
Refunding Marine Liquid Fuel Tax—Boating Fund .....	987	1,015	1,130
<b>TOTAL .....</b>	<b>\$ 9,937</b>	<b>\$ 11,887</b>	<b>\$ 13,105</b>

**Debt Service Requirements**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Financing Commonwealth Obligations</b>			
State Funds .....	\$168,189	\$167,822	\$167,219

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Capital Debt—Transportation Projects .....	\$167,807	\$167,436	\$166,760
Capital Debt—Public Improvement Projects .....	290	286	359
Loan and Transfer Agent .....	92	100	100
<b>TOTAL</b> .....	<u>\$168,189</u>	<u>\$167,822</u>	<u>\$167,219</u>

**Game Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 2	\$ 2	\$ 3

Provides for the issuance of checks to replace those lost or too old to cash.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 3</u>

**Fish Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 1	\$ 1	\$ 2

Provides for the issuance of checks to replace those lost or too old to cash.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 2</u>

**Boating Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 1	\$ 1	\$ 2

Provides for the issuance of checks to replace those lost or too old to cash.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 2</u>

**Banking Department Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 1	\$ 1	\$ 2

Provides for the issuance of checks to replace those lost or too old to cash.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 2</u>

**Milk Marketing Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Replacement and Refund Checks</b>			
State Funds .....	\$ 1	\$ 4	\$ 5

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 2
<b>Executive Authorization:</b>			
Refund Milk Marketing Licenses and Fees .....	.....	3	3
<b>TOTAL</b> .....	<u>\$ 1</u>	<u>\$ 4</u>	<u>\$ 5</u>

**State Farm Products Show Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 1	\$ 1	\$ 2

Provides for the issuance of checks to replace those lost or too old to cash.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 2</u>

**State Harness Racing Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 1	\$ 1	\$ 2

Provides for the issuance of checks to replace those lost or too old to cash.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 2</u>

**State Horse Racing Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 1	\$ 1	\$ 2

Provides for the issuance of checks to replace those lost or too old to cash.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 2</u>

**State Lottery Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 14	\$ 17	\$ 23

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	\$ 10	\$ 5	\$ 8
<b>Executive Authorization:</b>			
Refunding State Lottery Monies .....	4	12	15
<b>TOTAL</b> .....	<u>\$ 14</u>	<u>\$ 17</u>	<u>\$ 23</u>

**Pennsylvania Fair Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 1	\$ 1	\$ 2

Provides for the issuance of checks to replace those lost or too old to cash.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 2</u>



**Revenue Sharing Trust Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 1	.....	.....

Provides for the issuance of checks to replace those lost or too old to cash.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 1</u>	<u>.....</u>	<u>.....</u>

## TREASURY

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Fiscal Management</b> .....	\$ 16,485	\$ 18,881	\$ 20,731	\$ 22,957	\$ 24,685	\$ 26,433	\$ 28,204
Disbursement .....	16,485	18,881	20,731	22,957	24,685	26,433	28,204
<b>Economic Development of the Disadvantaged and Handicapped</b> .....	\$ 3,476	\$ 3,433	\$ 3,349	\$ 3,585	\$ 3,840	\$ 4,115	\$ 4,412
Income Maintenance .....	3,476	3,433	3,349	3,585	3,840	4,115	4,412
<b>Financing Commonwealth Obligations</b> ..	\$376,298	\$389,606	\$410,048	\$444,904	\$472,481	\$497,025	\$524,754
Debt Service .....	376,298	389,606	410,048	444,904	472,481	497,025	524,754
<b>Improving Interstate Cooperation</b> .....	\$ 196	\$ 264	\$ 286	\$ 286	\$ 286	\$ 286	\$ 286
Interstate Relations .....	196	264	286	286	286	286	286
<b>Natural Resource Development and Management</b> .....	\$ 22	\$ 24	\$ 24	\$ 24	\$ 24	\$ 24	\$ 24
Development, Utilization and Regulation of Water Resources .....	22	24	24	24	24	24	24
<b>DEPARTMENT TOTAL</b> .....	<u>\$396,477</u>	<u>\$412,208</u>	<u>\$434,438</u>	<u>\$471,756</u>	<u>\$501,316</u>	<u>\$527,883</u>	<u>\$557,680</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 6,523	\$ 6,964	\$ 7,581	\$ 8,182	\$ 8,831	\$ 9,532	\$10,289
Special Funds.....	9,962	11,917	13,150	14,775	15,854	16,901	17,915
Other Funds.....	442	661	663	716	773	835	902
<b>TOTAL.....</b>	<b>\$16,927</b>	<b>\$19,542</b>	<b>\$21,394</b>	<b>\$23,673</b>	<b>\$25,458</b>	<b>\$27,268</b>	<b>\$29,106</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Checks issued .....	8,863,475	9,465,192	9,500,000	N/A	N/A	N/A	N/A
Interest earned on investments:							
General Fund .....	\$102,802,729	\$87,400,000	\$78,827,000	N/A	N/A	N/A	N/A
Motor Fund.....	8,875,263	10,199,500	10,199,500	N/A	N/A	N/A	N/A
<b>TOTAL.....</b>	<b>\$111,677,992</b>	<b>\$97,599,500</b>	<b>\$89,026,500</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 5,757	\$ 6,049	\$ 6,664	\$ 7,197	\$ 7,773	\$ 8,395	\$ 9,067
Board of Finance and Revenue.....	712	855	847	915	988	1,067	1,152
Replacement Checks .....	54	60	70	70	70	70	70
<b>GENERAL FUND TOTAL.....</b>	<b>\$ 6,523</b>	<b>\$ 6,964</b>	<b>\$ 7,581</b>	<b>\$ 8,182</b>	<b>\$ 8,831</b>	<b>\$ 9,532</b>	<b>\$10,289</b>

Disbursement (continued)

Program Costs by Appropriation (continued)

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>MOTOR LICENSE FUND</b>							
Replacement Checks .....	\$ 5	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
Refunding Liquid Fuels Tax-Agricultural Use .....	3,485	4,500	4,500	5,435	5,885	6,335	6,750
Administration of Refunding Liquid Fuels Tax-Agricultural Use .....	69	69	104	112	121	131	141
Refunding Liquid Fuels Tax-State Share .....	3,955	4,500	5,280	5,655	6,030	6,375	6,725
Refunding Liquid Fuel Tax-Political Subdivisions .....	1,300	1,600	1,875	2,010	2,145	2,265	2,390
Administration of Refunding Liquid Fuel Tax-Political Subdivision Use .....	37	43	56	60	65	70	76
Refunding Liquid Fuel Tax-Volunteer Services .....	66	70	70	85	92	100	109
Administration Refunding Fuel Tax-Volunteer Services .....	33	39	39	42	45	49	53
Refunding Marine Liquid Fuel Tax-Boating Fund .....	987	1,015	1,130	1,280	1,375	1,480	1,575
Refunding Emergency Liquid Fuels Tax .....	1	1	1	1	1	1	1
<b>MOTOR LICENSE FUND TOTAL .....</b>	<b>\$ 9,937</b>	<b>\$11,887</b>	<b>\$13,105</b>	<b>\$14,730</b>	<b>\$15,809</b>	<b>\$16,856</b>	<b>\$17,870</b>
<b>GAME FUND</b>							
Replacement Checks .....	\$ 2	\$ 2	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
<b>FISH FUND</b>							
Replacement Checks .....	\$ 1	\$ 1	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
<b>BOATING FUND</b>							
Replacement Checks .....	\$ 1	\$ 1	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
<b>BANKING DEPARTMENT FUND</b>							
Replacement Checks .....	\$ 1	\$ 1	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
<b>MILK MARKETING FUND</b>							
Replacement Checks .....	\$ 1	\$ 1	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Refunding Milk Marketing Licenses and Fees .....	3	3	3	3	3	3	3
<b>MILK MARKETING FUND TOTAL .....</b>	<b>\$ 1</b>	<b>\$ 4</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>

Disbursement (continued)

Program Costs by Appropriation (continued)

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>STATE FARM PRODUCTS SHOW FUND</b>							
Replacement Checks .....	\$ 1	\$ 1	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
<b>STATE HARNESS RACING FUND</b>							
Replacement Checks .....	\$ 1	\$ 1	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
<b>STATE HORSE RACING FUND</b>							
Replacement Checks .....	\$ 1	\$ 1	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
<b>STATE LOTTERY FUND</b>							
Replacement Checks .....	\$ 10	\$ 5	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8
Refunding State Lottery Monies .....	4	12	15	15	15	15	15
STATE LOTTERY FUND TOTAL .....	\$ 14	\$ 17	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23
<b>PENNSYLVANIA FAIR FUND</b>							
Replacement checks .....	\$ 1	\$ 1	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
<b>REVENUE SHARING TRUST FUND</b>							
Replacement checks .....	\$ 1						

**Income Maintenance**

OBJECTIVE: To provide an economic base for individuals who, because of social, mental, physical or other disability, are unable to sustain a minimally acceptable level of existence.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$3,476</u>	<u>\$3,433</u>	<u>\$3,349</u>	<u>\$3,585</u>	<u>\$3,840</u>	<u>\$4,115</u>	<u>\$4,412</u>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Persons receiving cash grants .....	782,147	805,500	805,500	805,500	805,500	805,500	805,500

**Program Analysis:**

The Treasury Department audits the disbursement records, maintains accounting controls, and disburses all checks to recipients of Public Assistance. Approximately 36,000 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 390 banks which distribute approximately 21,500 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Public Assistance Disbursements .....	\$2,676	\$2,933	\$2,949	\$3,185	\$3,440	\$3,715	\$4,012
Law Enforcement Officers' Death Benefits .....	800	500	400	400	400	400	400
<b>GENERAL FUND TOTAL .....</b>	<u>\$3,476</u>	<u>\$3,433</u>	<u>\$3,349</u>	<u>\$3,585</u>	<u>\$3,840</u>	<u>\$4,115</u>	<u>\$4,412</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)

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund	\$208,109	\$221,784	\$242,829	\$277,724	\$305,710	\$330,624	\$358,668
Special Funds	168,189	167,822	167,219	167,180	166,771	166,401	166,086
Other Funds				124	124	124	124
<b>TOTAL</b>	<b>\$376,298</b>	<b>\$389,606</b>	<b>\$410,048</b>	<b>\$445,028</b>	<b>\$472,605</b>	<b>\$497,149</b>	<b>\$524,878</b>

**Program Analysis:**

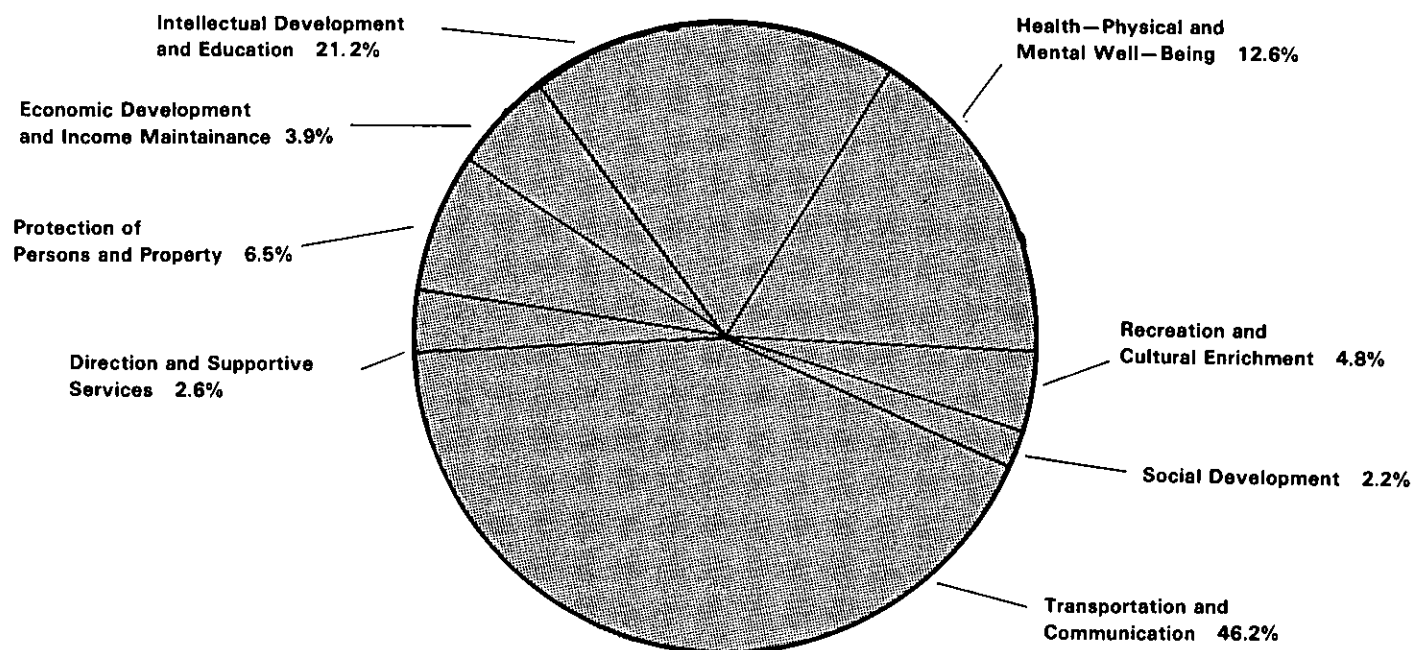
The Commonwealth, through the Treasury Department, is obligated to meet the principal and interest requirements and other expenses related to debt service.

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.

**1981-82  
DISTRIBUTION OF DEBT SERVICE BY MAJOR PROGRAM  
GENERAL FUND AND MOTOR FUND**



Debt Service (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Interest Obligations—Penn State							
University .....	\$ 7	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15
Publishing Monthly Statements .....	22	22	26	26	26	26	26
Loan and Transfer Agents .....	73	73	100	100	100	108	108
Tax note expenses .....	180	150	150	150	150	150	150
Interest-tax notes .....	46,221	46,081	45,000	45,000	45,000	45,000	45,000
Sinking Funds:							
Project 70 .....	5,838	5,728	5,619	5,607	5,493	4,419	4,308
Land and Water Development .....	30,431	33,012	35,607	38,777	41,613	42,419	41,992
Capital Debt .....	107,631	117,044	131,775	159,849	183,989	208,696	236,582
Vietnam Veterans' Compensation .....	4,631	4,619	4,611	4,608	4,598	4,594	4,584
Disaster Relief .....	9,385	10,787	14,274	15,465	15,251	15,057	14,877
Nursing Home Loan .....	2,873	3,432	4,829	7,302	8,649	9,311	10,194
Volunteer Fire and Rescue Loan .....	817	821	823	825	826	829	832
<b>GENERAL FUND TOTAL .....</b>	<b>\$208,109</b>	<b>\$221,784</b>	<b>\$242,829</b>	<b>\$277,724</b>	<b>\$305,710</b>	<b>\$330,624</b>	<b>\$358,668</b>
<b>MOTOR LICENSE FUND</b>							
Loan and Transfer Agent .....	\$ 92	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Capital Debt-Transportation Projects .....	167,807	167,436	166,760	166,760	166,147	165,716	165,031
Capital Debt-Public Improvement Projects .....	290	286	359	933	955	955	955
<b>MOTOR LICENSE FUND TOTAL .....</b>	<b>\$168,189</b>	<b>\$167,822</b>	<b>\$167,219</b>	<b>\$167,180</b>	<b>\$166,771</b>	<b>\$166,401</b>	<b>\$166,086</b>



**Interstate Relations**

OBJECTIVE: To promote interstate cooperation and progress.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$196	\$264	\$286	\$286	\$286	\$286	\$286

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Commission on Interstate Cooperation .	\$ 29	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30
Council on State Governments .....	87	98	98	98	98	98	98
National Conference of State Legislature .....	80	91	104	104	104	104	104
Education Commission of the States .....		45	54	54	54	54	54
<b>GENERAL FUND TOTAL .....</b>	<b>\$196</b>	<b>\$264</b>	<b>\$286</b>	<b>\$286</b>	<b>\$286</b>	<b>\$286</b>	<b>\$286</b>

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$22</u>	<u>\$24</u>	<u>\$24</u>	<u>\$24</u>	<u>\$24</u>	<u>\$24</u>	<u>\$24</u>

**Program Analysis:**

Provides for Pennsylvania's share of the cost of the Great Lakes Commission. Established in 1956 to plan and promote a unified and balanced program for the develop-

ment, use and conservation of the Great Lakes Basin water resources, this Commission is composed of members from Pennsylvania and other states bordering the Great Lakes.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Great Lakes Commission .....	<u>\$22</u>	<u>\$24</u>	<u>\$24</u>	<u>\$24</u>	<u>\$24</u>	<u>\$24</u>	<u>\$24</u>

# Department of Aging

The Department of Aging was created by Act 70, approved June 20, 1978 in order to provide for the consolidation of services for the growing number of senior citizens in Pennsylvania who were receiving services through a conglomeration of programs administered by various departments and agencies.

The Department which came into existence on July 1, 1979 is headed by a Secretary who serves as a cabinet-level advocate for citizens sixty years of age and older. The Department is also charged with the responsibility of administering statewide services through the local area agencies on aging including nutrition, senior centers, in-home services, community living alternatives, employment, domiciliary care and others.

Additionally, the Department is to review and comment on the plans and programs of the Commonwealth which impact on the elderly.

Citizen participation and input is provided through a network including area agency advisory boards, regional councils and the Pennsylvania Council on Aging.

**PROGRAM REVISION**

**Budgeted Amounts Include the Following Program Revision:**

Appropriation	Title	1981-82 State Funds (in thousands)
Golden Keystone Discount Program	Golden Keystone Discount Program .....	\$338

This Program Revision will provide senior citizens (60+) with a statewide identification discount card which will enable them to obtain a discount on purchases at participating retail and service establishments throughout the Commonwealth.

DEPARTMENT TOTAL \$338

**DEPARTMENT OF AGING**  
**Summary by Fund and Appropriation**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 981	\$ 904	\$ 1,055
Golden Keystone Discount Program .....	.....	.....	338
Subtotal .....	<u>\$ 981</u>	<u>\$ 904</u>	<u>\$ 1,393</u>
<b>Grants and Subsidies</b>			
Aging Programs .....	\$12,471	\$12,471	.....
<b>Total State Funds</b> .....	<u>\$13,452</u>	<u>\$13,375</u>	<u>\$ 1,393</u>
Federal Funds .....	\$58,297	\$69,797	\$69,511
Other Funds .....	14	.....	.....
<b>GENERAL FUND TOTAL</b> .....	<u>\$71,763</u>	<u>\$83,172</u>	<u>\$70,904</u>
<b>State Lottery Fund</b>			
<b>Grants and Subsidies</b>			
Aging Programs .....	.....	.....	<u>\$14,618</u>
<b>Department Total — All Funds</b>			
General Fund .....	\$13,452	\$13,375	\$ 1,393
Special Funds .....	.....	.....	14,618
Federal Funds .....	58,297	69,797	69,511
Other Funds .....	14	.....	.....
<b>TOTAL ALL FUNDS</b> .....	<u>\$71,763</u>	<u>\$83,172</u>	<u>\$85,522</u>

## General Government

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>General Government Operations</b>			
State Funds .....	\$ 981	\$ 904	\$ 1,393
Federal Funds .....	2,387	2,659	2,697
Other Funds .....	14	.....	.....
<b>TOTAL .....</b>	<b>\$ 3,382</b>	<b>\$ 3,563</b>	<b>\$ 4,090</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 Pennsylvania Council on Aging.

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 981*	\$ 904**	\$ 1,055
Golden Keystone Discount Program .....	.....	.....	338
<b>Federal Funds:</b>			
Programs for the Aging — Title III — Administration ...	1,366	1,537	1,541
Programs for the Aging — Title IV-A — Administration ..	28	60	75
Programs for the Aging — Title V — Administration ...	34	50	50
Social Services (XX) — Administration .....	915	962	971
Long Term Care Planning and Development (IVC)			
Administration .....	33	50	60
Council on Aging (IVA) — Training .....	11	.....	.....
<b>Other Funds:</b>			
Conference Fees .....	14	.....	.....
<b>TOTAL .....</b>	<b>\$ 3,382</b>	<b>\$ 3,563</b>	<b>\$ 4,090</b>

\*Actually includes \$733,000 appropriated for General Government Operations and \$248,000 appropriated for the Council on Aging.

\*\*Actually includes \$639,000 appropriated for General Government Operations and \$265,000 appropriated for the Council on Aging.

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Aging Programs</b>			
State Funds .....	\$12,471	\$12,471	.....
Federal Funds .....	55,910	67,138	\$66,914
<b>TOTAL</b> .....	<u>\$68,381</u>	<u>\$79,609</u>	<u>\$66,814</u>

Provides services to the elderly through a network of 49 area agencies on aging. Services provided include meals, homemaker and chore services, transportation, recreation, domiciliary care and the operation of senior centers. State funds for 1981-82 will be provided by the Lottery Fund.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Aging Programs .....	\$12,471	\$12,471	.....
<b>Federal Funds:</b>			
Programs for the Aging — Title III .....	31,606	41,250	\$41,250
Programs for Aging — Senior Citizens Facilities — Title V .....	76	.....	.....
Programs for the Aging — Employment — Title V .....	3,000	3,500	3,800
Programs for the Aging — Training — Title IVA .....	347	364	364
Social Services (XX) — Aging .....	16,225	16,845	17,000
Social Services (XX) — Training — Aging .....	1,184	1,779	1,100
Long Term Care Planning and Development — Title IVC	172	300	300
Long Term Care Planning and Development — Title IVC Subgrant .....	.....	100	.....
Programs for the Aging — Nutrition .....	3,300	3,000	3,000
<b>TOTAL</b> .....	<u>\$68,381</u>	<u>\$79,609</u>	<u>\$66,814</u>

**State Lottery Fund  
Grants and Subsidies**

	(Dollar Amounts in Thousands)		
	1979-80	1980-81	1981-82
	Actual	Available	Budget
<b>Aging Programs</b>			
State Funds .....	.....	.....	\$14,618

Provides services to the elderly through a network of 49 area agencies on aging. Services provided include meals, homemaker and chore services, transportation, recreation, domiciliary care and the operation of senior centers. Refer to General Fund Aging Programs appropriation for additional fiscal information.

	(Dollar Amounts in Thousands)		
	1979-80	1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Aging Programs .....	.....	.....	\$14,618



**DEPARTMENT OF AGING**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support . . . . .</b>	\$ 981	\$ 904	\$ 1,393	\$ 1,505	\$ 1,626	\$ 1,755	\$ 1,898
<b>Social Development of Individuals . . . . .</b>	\$12,471	\$12,471	\$14,618	\$16,100	\$17,700	\$19,600	\$21,300
Community Services . . . . .	8,099	8,099	9,493	10,455	11,500	12,730	13,830
Personal Support Services . . . . .	4,372	4,372	5,125	5,645	6,200	6,870	7,470
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$13,452</u>	<u>\$13,375</u>	<u>\$16,011</u>	<u>\$17,605</u>	<u>\$19,326</u>	<u>\$21,355</u>	<u>\$23,198</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 981	\$ 904	\$1,393	\$1,505	\$1,626	\$1,755	\$1,898
Federal Funds .....	2,387	2,659	2,697	2,913	3,145	3,397	3,670
Other Funds .....	14	.....	.....	.....	.....	.....	.....
<b>TOTAL</b> .....	<u>\$3,382</u>	<u>\$3,563</u>	<u>\$4,090</u>	<u>\$4,418</u>	<u>\$4,771</u>	<u>\$5,152</u>	<u>\$5,568</u>

### Program Analysis:

General Administration and Support provides administrative and overhead systems which support the operation of programs to achieve Commonwealth and Department objectives efficiently and economically.

The administrative costs for district offices, the central office, the Council on Aging and its regional councils are included in this subcategory.

During 1981-82 funds are recommended to expand the Long Term Care Ombudsman Program by developing and managing a statewide complaint-handling system for residents of long term care facilities. The objective of the pro-

gram is to improve the quality of care provided to all residents of long term care facilities.

Funds are also recommended to enable the Department to convert the present contracted Management Information System to an in-house system during 1981-82. The in-house system will be more responsive to the needs of the Department and will result in an estimated savings of approximately \$195,000 annually.

A Program Revision entitled Golden Keystone Discount Program has been recommended and is described in the appendix to this subcategory.

### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 981	\$ 904	\$1,055	\$1,140	\$1,232	\$1,330	\$1,438
Golden Keystone Discount Program .....	.....	.....	338	365	394	425	460
<b>GENERAL FUND TOTAL</b> .....	<u>\$ 981</u>	<u>\$ 904</u>	<u>\$1,393</u>	<u>\$1,505</u>	<u>\$1,626</u>	<u>\$1,755</u>	<u>\$1,898</u>

## General Administration and Support Program Revision: Golden Keystone Discount Program

### Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>      </u>	<u>      </u>	<u>\$338</u>	<u>\$365</u>	<u>\$394</u>	<u>\$425</u>	<u>\$460</u>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Pennsylvanians 60 years and older .....	2,094,000	2,118,000	2,144,000	2,167,000	2,188,000	2,212,000	2,236,000
Discount cards to be issued							
Current .....	.....	.....	.....	.....	.....	.....	.....
Program Revision .....	.....	.....	300,000	200,000	200,000	200,000	200,000
Merchants offering discounts							
Current .....	.....	.....	.....	.....	.....	.....	.....
Program Revision .....	.....	.....	20,000	29,000	37,000	44,000	50,000

### Program Analysis:

The Commonwealth has approximately 2.1 million senior citizens aged 60 and above. Nearly 25 percent of these persons have incomes at or near the poverty level.

In recent years the purchasing power of older persons living on relatively fixed incomes has been rapidly eroded by spiraling costs in a double-digit inflationary economy. The impact of continuing inflation on the limited income of many older Pennsylvanians has been devastating, particularly more so since the energy crisis.

The goal of the Golden Keystone Discount Program is to alleviate part of this problem. Senior citizens (60+) will be issued a statewide identification discount card. These cardholders would then have the opportunity to obtain dis-

counts offered by participating retail merchants and service establishments throughout the State. Participating merchants will be listed in a discount directory and display a window decal or poster so that senior citizens may easily identify the merchants who offer discounts.

The Department of Aging will be the principal planner and manager of the program. Area agencies on aging and senior centers will have a key role. In order to provide maximum opportunity for older persons to obtain a card and a list of participating merchants, registration sites will be located as near as possible to the neighborhoods of older individuals. Volunteers will be recruited to assist with registration and to provide information on the program.

### Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Golden Keystone Discount Program .....	<u>      </u>	<u>      </u>	<u>\$338</u>	<u>\$365</u>	<u>\$394</u>	<u>\$425</u>	<u>\$460</u>

## Community Services

OBJECTIVE: To enable older persons to continue active and independent lives.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 8,099	\$ 8,099	.....	.....	.....	.....	.....
Federal Funds .....	36,340	43,635	\$43,390	\$45,360	\$48,000	\$49,910	\$52,854
Special Funds .....	.....	.....	9,493	10,455	11,500	12,730	13,830
<b>TOTAL .....</b>	<b>\$44,439</b>	<b>\$51,734</b>	<b>\$52,883</b>	<b>\$55,815</b>	<b>\$59,500</b>	<b>\$62,640</b>	<b>\$66,684</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Pennsylvanians 60 years and older .....	2,094,000	2,118,000	2,144,000	2,167,000	2,188,000	2,212,000	2,236,000
Older Persons Receiving:							
Senior Center Services .....	307,284	445,099	445,845	460,830	476,340	514,220	555,000
Access Services .....	397,509	459,791	470,960	475,440	492,100	531,200	573,000
Employment or Leisure-Time Services ..	10,254	35,048	35,910	36,720	37,500	40,500	43,500

### Program Analysis:

The activities included in this program are designed to provide a variety of resources in the community to enable the elderly to continue functioning independently with a minimal amount of outside support. Generally, the individuals served enjoy good health yet require some degree of aid or socialization in order to continue to lead independent lives.

The number of elderly in Pennsylvania continues to increase; by 1982 it is projected that there will be 2,167,000 Pennsylvanians over age sixty. The Department of Aging will examine the 1980 census data when it becomes available in order to identify trends and to project the future needs of this growing segment of the population.

During the past several years, the Commonwealth has developed a statewide system to meet the needs of the elderly. Currently all 67 counties are served by 49 area agencies on aging that serve as providers and administrators of a variety of services. These area agencies are now recognized as the principal components in the provision of services for older persons. This basic delivery system serves all the elderly including those in need of more intensive assistance as described in the subcategory Personal Support Services.

The area agencies provide a wide range of services and

activities. The most basic are those of information and referral, counseling and outreach to inform senior citizens of the availability of services. There are also more than 500 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 very popular activity. During 1981-82, the senior centers expect to serve about 7.5 million congregate meals.

Each of the area agencies operate a job development and placement program for low income persons aged 55 and above. The major objective of the program is to assist older persons in securing unsubsidized employment in the private sector. In addition, job training and subsidized, part-time employment opportunities in community service work is provided. Job fairs, sponsored by several area agencies, have successfully secured employment for many senior citizens.

Access services provided to older persons include information and referral, outreach and transportation.

Frequently, older persons require special access to public and private transportation facilities in order to continue active and independent lives. The area agencies on aging arrange for transportation services to assist the elderly with shopping, visits to the doctor and trips to and from senior

## Community Services (continued)

### Program Analysis: (Continued)

centers. Approximately 100,000 persons are projected to utilize these services in 1981-82.

A Free Transit for the Elderly program is also operated by the Department of Transportation to put public transportation within the financial reach of older persons. A description of this program can be found in the Free Elderly Transit subcategory of the Department of Transportation.

The area agencies on aging also engage in other supportive activities not reflected in the program measures shown here. Many of them are acting as third party representatives as provided by Public Utility Commission regulations. The inability of older people to meet the costs of medical care, to pay utility bills, taxes and assessments, are problems which area agencies are increasingly called upon to address in their capacity as advocates for older people.

The number of persons provided with community services, as shown in the program measures, is substantially different in some cases from the data presented last year. The information shown this year is a more accurate indication of the number of persons receiving services since the Department of Aging's automated information system was used to compile the actual number of persons served in 1979-80 and to summarize the 1980-81 plans as submitted by the 49 area agencies on aging.

Recommended funding will provide adequate match for Federal Funds and, will maintain services to the Commonwealth's senior citizens. In order to assure an adequate level of continued funding for these services, State funds will be provided by the Lottery Fund in 1981-82 and subsequent years.

### Program Cost by Appropriation:

	1979-80	1980-81	(Dollar Amounts in Thousands)				
			1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Aging Programs.....	\$ 8,099	\$ 8,099	.....	.....	.....	.....	.....
STATE LOTTERY FUND							
Aging Programs.....	.....	.....	\$ 9,493	\$10,455	\$11,500	\$12,730	\$13,830

## 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 4,372	\$ 4,372	.....	.....	.....	.....	.....
Federal Funds .....	19,570	23,503	\$23,424	\$24,499	\$25,943	\$26,951	\$28,534
Special Funds .....	.....	.....	5,125	5,645	6,200	6,870	7,470
<b>TOTAL .....</b>	<b>\$23,942</b>	<b>\$27,875</b>	<b>\$28,549</b>	<b>\$30,144</b>	<b>\$32,143</b>	<b>\$33,821</b>	<b>\$36,004</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Older persons receiving:							
Casework and legal services .....	84,490	107,794	110,400	112,630	115,350	124,500	134,000
In-Home services .....	57,207	78,762	80,650	82,900	84,200	91,000	98,000
Community living arrangements .....	11,709	35,843	36,710	37,400	38,300	41,000	44,000

### Program Analysis:

Although most older persons are able to meet their own needs, a significant proportion, especially as they grow older, require more intensive services if they are to remain in the community. A variety of personal support services have been developed to meet the needs of this group of the elderly.

Certain types of services are especially useful to the disabled elderly and the Commonwealth has been making a deliberate effort to provide increased assistance to this segment of the population. Every effort is made to provide services which enable individuals to remain in their own homes.

Individualized casework and legal services provide specialized assistance to older persons who are in need of multiple services or otherwise require highly personalized, intensive attention to resolve problems or arrange a plan of care. This type of service frequently involves working with family members of older persons to encourage and aid them to care for their elderly relatives. It may also involve the intervention of an attorney to arrange guardianship or prevent exploitation. Also included is therapeutic counseling to help older persons to adjust to role changes or the loss of a spouse.

The most widely utilized in-home service is homemaker service which provides the bed-bound or extremely frail elderly with light housekeeping, laundry and personal grooming assistance when there is no other responsible person available or capable of providing these services.

Chore services are provided in a similar manner and lend assistance with minor home maintenance tasks such as: replacing window panes, installing safety rails in the bathroom and cutting grass or shoveling snow. These services are provided to maintain the individual's health and safety in the home. Approximately 45,000 senior citizens have been provided with the homemaker and/or chore services in 1980.

Another major in-home service is home-delivered meals. The disabled or frail elderly are generally unable to prepare adequate meals for themselves and are unable to participate in the group dining program of senior centers. To insure minimum levels of sound nutrition, meals are prepared in a central location and delivered to an individual's home. During 1981-82, an estimated four million home-delivered meals will be served to about 25,000 disabled or frail senior citizens.

A number of elderly are unable to care for themselves in their own homes yet do not require nursing home care. The Commonwealth has been actively developing programs to provide a range of residential options for this population.

Adult day care services are designed to provide part time care for those adults whose family or friends cannot provide the necessary full time attendance. Day care is a small program and is not expected to increase substantially in the near future. The Department also has a foster care placement program to further assure a comprehensive approach to community living arrangements.

## Personal Support Services (continued)

### Program Analysis: (continued)

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 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 eighteen and older. The Commonwealth presently operates 17 domiciliary care programs serving 29 counties.

The number of persons provided with personal support services, as shown in the program measures, is substantially different in some cases from the data presented last

year. The information shown this year is a more accurate indication of the number of persons receiving services since the Department of Aging's automated information system was used to compile the actual number of persons served in 1979-80 and to summarize the 1980-81 plans as submitted by the 49 area agencies on aging.

Recommended funding will provide adequate match for Federal funds and will maintain services to the Commonwealth's senior citizens. In order to assure an adequate level of continued funding for these services, State funds will be provided by the Lottery Fund in 1981-82 and subsequent years.

### Program Cost by Appropriation:

	1979-80	1980-81	(Dollar Amounts in Thousands)				
			1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Aging Programs.....	\$ 4,372	\$ 4,372	.....	.....	.....	.....	.....
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>STATE LOTTERY FUND</b>							
Aging Programs.....	.....	.....	\$ 5,125	\$ 5,645	\$ 6,200	\$ 6,870	\$ 7,470
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </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.



**PROGRAM REVISION**

**Budgeted Amounts Include the Following Program Revision:**

Appropriation	Title	1981-82 State Funds (in thousands)
General Government Operations	Reduction of State Dog Law Enforcement .....	\$-800

This Program Revision will initiate the transfer of dog law enforcement programs to local government.

DEPARTMENT TOTAL             
   \$-800

# DEPARTMENT OF AGRICULTURE

## Summary by Fund and Appropriation

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$14,550	\$15,054	\$14,838
Brucellosis Vaccination Program .....	138	150	150
Agricultural Research and Promotion .....	.....	.....	200
Subtotal .....	\$14,688	\$15,204	\$15,188
 <b>Grants and Subsidies</b>			
Animal Indemnities .....	\$ 387	\$ 200	\$ 200
Reimbursement for Kennel Construction .....	50	50	50
Transfer to State Farm Products Show Fund .....	1,135	950	950
Livestock Show .....	60	75	75
Open Dairy Show .....	60	60	60
Junior Dairy Show .....	25	25	25
4-H Club Shows .....	30	30	30
Subtotal .....	\$ 1,747	\$ 1,390	\$ 1,390
 <b>Capital Improvements</b>			
Capital Improvements .....	.....	\$ 55	.....
Subtotal .....	.....	\$ 55	.....
<b>Total State Funds</b> .....	\$16,435	\$16,649	\$16,578
Federal Funds .....	\$ 1,004	\$ 1,543	\$ 1,053
Other Funds .....	418	416	428
<b>GENERAL FUND TOTAL</b> .....	\$17,857	\$18,608	\$18,059
 <b>State Farm Products Show Fund</b>			
<b>General Government</b>			
General Operations .....	\$ 1,284	\$ 1,336	\$ 1,421
<b>STATE FARM PRODUCTS SHOW FUND—</b>			
<b>TOTAL</b> .....	\$ 1,284	\$ 1,336	\$ 1,421
 <b>State Harness Racing Fund</b>			
<b>General Government</b>			
Harness Racing Commission .....	\$ 1,820	\$ 2,047	\$ 2,019
Pennsylvania Fair Fund Administration .....	234	258	265
Subtotal .....	\$ 2,054	\$ 2,305	\$ 2,284

**DEPARTMENT OF AGRICULTURE**  
**Summary by Fund and Appropriation**  
**(continued)**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State Harness Racing Fund (continued)</b>			
<b>Grants and Subsidies</b>			
Transfer to General Fund .....	2,796	2,456	2,582
Transfer to Pennsylvania Fair Fund .....	418	367	386
Subtotal .....	<u>\$ 3,214</u>	<u>\$ 2,823</u>	<u>\$ 2,968</u>
STATE HARNESS RACING FUND TOTAL .....	<u><u>\$ 5,268</u></u>	<u><u>\$ 5,128</u></u>	<u><u>\$ 5,252</u></u>
<b>Pennsylvania Fair Fund</b>			
<b>General Government</b>			
General Operations .....	\$ 2,957	\$ 2,803	\$ 2,695
PENNSYLVANIA FAIR FUND TOTAL .....	<u>\$ 2,957</u>	<u>\$ 2,803</u>	<u>\$ 2,695</u>
<b>Sire Stakes Fund</b>			
<b>General Government</b>			
Harness Racing Commission, General Operations .....	\$ 1,094	\$2,050	\$ 2,050
SIRE STAKES FUND TOTAL .....	<u>\$ 1,094</u>	<u>\$ 2,050</u>	<u>\$ 2,050</u>
<b>Department Total — All Funds</b>			
General Fund .....	\$16,435	\$16,649	\$16,578
Special Funds .....	10,603	11,317	11,418
Federal Funds .....	1,004	1,543	1,053
Other Funds .....	418	416	428
TOTAL ALL FUNDS .....	<u><u>\$28,460</u></u>	<u><u>\$29,925</u></u>	<u><u>\$29,477</u></u>

**General Government**

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>General Government Operations</b>			
State Funds .....	\$14,688	\$15,204	\$15,188
Federal Funds .....	1,004	1,543	1,053
Other Funds .....	418	416	428
<b>TOTAL .....</b>	<b>\$16,110</b>	<b>\$17,163</b>	<b>\$16,669</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.

Engages in research and promotional activities for the benefit of both the agrarian and nonagrarian communities.

Also, provides for regulation of the labeling, distribution, transportation, use, application and storage of pesticides.

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$14,550	\$15,054	\$14,838
Brucellosis Vaccination Program .....	138	150	150
Agricultural Research and Promotion .....			200
<b>Federal Funds:</b>			
Diagnostic Laboratory Services .....	40	118	80
Food and Drug Administration — Food Sanitation Inspections .....	223	306	250
Poultry Grading Service .....	122	125	136
Marketing Services .....	2	12	10
CETA Rural Housing Rehabilitation .....	171	180	180
Ornamental Crop Reporting .....	22	22	22
Pesticide Enforcement, Certification and Training .....	300	407	305
Farmer Consumer Marketing .....	71	100	
Area Tuberculosis Survey Test Program .....	5		
Market Cattle Identification Program .....	12	36	20
Agricultural Land Preservation Planning .....	20		
Noxious Weed Survey .....	16		
Consumer Money Saving Food Program .....		182	
Medicated Feed Mill Inspection Program .....		15	
Rural Development .....		40	40
Fruit Tree Survey .....			10

**GENERAL FUND**

**AGRICULTURE**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds (continued)</b>			
<b>Other Funds:</b>			
Feed and Fertilizer Inspection, and Registration, Fees and Fines .....	\$ 342	\$ 332	\$ 345
Lime Inspection and Registration Fees and Fines .....	38	38	39
Soil Conditioner Inspection and Registration Fees and Fines .....	.....	10	7
Data Processing Services .....	5	6	6
Milk Plant Inspections .....	9	9	9
Apple Marketing Transfer .....	3	2	2
Milk Marketing Reimbursement .....	6	7	6
Fruit Tree Improvement .....	10	8	10
Personnel Services .....	5	4	4
 TOTAL .....	 <u>\$16,110</u>	 <u>\$17,163</u>	 <u>\$16,669</u>

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Animal Health</b>			
State Funds .....	\$ 437	\$ 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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Animal Indemnities .....	\$ 387	\$ 200	\$ 200
Reimbursement for Kennel Construction .....	50	50	50
<b>TOTAL</b> .....	<u>\$ 437</u>	<u>\$ 250</u>	<u>\$ 250</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Agribusiness Development</b>			
State Funds .....	\$ 1,310	\$ 1,140	\$ 1,140

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Transfer to State Farm Products Show Fund .....	\$ 1,135	\$ 950	\$ 950
Livestock Show .....	60	75	75
Open Dairy Show .....	60	60	60
Junior Dairy Show .....	25	25	25
4-H Club Shows .....	30	30	30
<b>TOTAL</b> .....	<u>\$ 1,310</u>	<u>\$ 1,140</u>	<u>\$ 1,140</u>

**Capital Improvements**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Animal Health</b>			
State Funds .....		\$ 55	.....

Funds were authorized to correct a malfunction in the sewerage system at the Summerdale laboratory.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Capital Improvements .....	.....	\$ 55	.....

**State Farm Products Show Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Operations</b>			
State Funds .....	\$ 1,284	\$ 1,336	\$ 1,421
Other Funds .....	1,135*	950*	950*
<b>TOTAL</b> .....	<u>\$ 2,419</u>	<u>\$ 2,286</u>	<u>\$ 2,371</u>

Stimulates the improvement and development of Pennsylvania's agricultural products by encouraging and staging competitive shows at the State Farm Show Complex. Provides facilities for educational, cultural, religious, sport and other activities of interest to the public.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$ 1,284	\$ 1,336	\$ 1,421
<b>Other Funds:</b>			
Transfer from General Fund .....	1,135*	950*	950*
<b>TOTAL</b> .....	<u>\$ 2,419</u>	<u>\$ 2,286</u>	<u>\$ 2,371</u>

\*The transfer from the General Fund is not carried forward as other funds to the Summary by Fund and Appropriation to avoid double counting.



**State Harness Racing Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Harness Racing Commission</b>			
State Funds .....	\$ 1,820	\$ 2,047	\$ 2,019

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Harness Racing Commission .....	<u>\$ 1,820</u>	<u>\$ 2,047</u>	<u>\$ 2,019</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Pennsylvania Fair Fund Administration</b>			
State Funds .....	\$ 234	\$ 258	\$ 265

Provides for the expenses incurred by the Secretary and the Department of Agriculture in administering the Pennsylvania Fair Fund.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Pennsylvania Fair Fund Administration .....	<u>\$ 234</u>	<u>\$ 258</u>	<u>\$ 265</u>

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Transfer to Other Funds</b>			
State Funds .....	\$ 3,214	\$ 2,823	\$ 2,968

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorizations:</b>			
Transfer to General Fund .....	\$ 2,796	\$ 2,456	\$ 2,582
Transfer to Pennsylvania Fair Fund .....	418	367	386
<b>TOTAL</b> .....	<u>\$ 3,214</u>	<u>\$ 2,823</u>	<u>\$ 2,968</u>

**Fair Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Operations</b>			
State Funds .....	\$ 2,957	\$ 2,803	\$ 2,695

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	<u>\$ 2,957</u>	<u>\$ 2,803</u>	<u>\$ 2,695</u>

**Sire Stakes Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Operations</b>			
State Funds .....	\$ 1,094	\$ 2,050	\$ 2,050

Provides additional purse money for races at regular harness racing meets and agriculture fairs run by two and three-year-old horses bred or foaled in Pennsylvania.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Harness Racing Commission, General Operations .....	<u>\$ 1,094</u>	<u>\$ 2,050</u>	<u>\$ 2,050</u>

**Restricted Receipts Not Included in Department Total**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
Apple Marketing Program .....	\$ 155	\$ 155	.....
Weighmasters Liquid Fuels Licenses .....	5	5	\$ 5
Weighmasters Solid Fuels Licenses .....	4	4	4
Agriculture Farm Operations .....	274	3,100	.....
<b>TOTAL .....</b>	<u>\$ 438</u>	<u>\$ 3,264</u>	<u>\$ 9</u>

## DEPARTMENT OF AGRICULTURE

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support . . . .</b>	\$ 2,387	\$ 2,786	\$ 2,567	\$ 2,772	\$ 2,994	\$ 3,234	\$ 3,493
<b>Consumer Protection . . . . .</b>	\$11,219	\$12,018	\$12,052	\$12,749	\$13,283	\$13,861	\$14,484
Consumable Agricultural Products . . . .	5,091	5,098	5,015	5,416	5,849	6,317	6,822
Regulation of Horse Racing . . . . .	6,128	6,920	7,037	7,333	7,434	7,544	7,662
<b>Property Protection . . . . .</b>	\$ 5,936	\$ 6,064	\$ 5,400	\$ 5,800	\$ 6,232	\$ 6,699	\$ 7,203
Animal Health . . . . .	5,936	6,064	5,400	5,800	6,232	6,699	7,203
<b>Agribusiness Development . . . . .</b>	\$ 6,773	\$ 6,815	\$ 7,413	\$ 7,713	\$ 8,113	\$ 8,380	\$ 8,716
Development of Agricultural Industries .	6,773	6,815	7,413	7,713	8,113	8,380	8,716
<b>Development of Rural Areas . . . . .</b>	\$ 723	\$ 283	\$ 564	\$ 609	\$ 658	\$ 711	\$ 768
Maintaining Family and Individual Self- sufficiency . . . . .	723	283	564	609	658	711	768
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$27,038</u>	<u>\$27,966</u>	<u>\$27,996</u>	<u>\$29,643</u>	<u>\$31,280</u>	<u>\$32,885</u>	<u>\$34,664</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$2,387	\$2,786	\$2,567	\$2,772	\$2,994	\$3,234	\$3,493
Federal Funds .....	20		10	10	10	10	10
Other Funds .....	16	17	16	16	16	16	16
<b>TOTAL</b> .....	<u>\$2,423</u>	<u>\$2,803</u>	<u>\$2,593</u>	<u>\$2,798</u>	<u>\$3,020</u>	<u>\$3,260</u>	<u>\$3,519</u>

**Program Analysis:**

This program provides the administrative and overhead services which support the operations of the substantive programs of the Department. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support.

Funds are also provided to support the Pennsylvania Crop Reporting Service. The Service is a cooperative effort

of the State and Federal governments which assembles and distributes essential facts pertaining to the agriculture of the State.

A by-product of the Pennsylvania Crop Reporting Service is the "Annual Crop and Livestock Summary" which serves as a single reference source for county and state seasonal agricultural information.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	<u>\$2,387</u>	<u>\$2,786</u>	<u>\$2,567</u>	<u>\$2,772</u>	<u>\$2,994</u>	<u>\$3,234</u>	<u>\$3,493</u>

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$5,091	\$5,098	\$5,015	\$5,416	\$5,849	\$6,317	\$6,822
Federal Funds .....	590	728	555	555	555	555	555
Other Funds .....	399	397	410	410	410	410	410
<b>TOTAL .....</b>	<b>\$6,080</b>	<b>\$6,223</b>	<b>\$5,980</b>	<b>\$6,381</b>	<b>\$6,814</b>	<b>\$7,282</b>	<b>\$7,787</b>

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Food establishments requiring inspection ..	117,841	117,878	117,878	118,878	118,878	118,878	118,878
Incidence of consumer complaints .....	2,295	2,512	2,522	2,522	2,522	2,522	2,522
Incidence of food products showing major discrepancies .....	13,459	13,469	13,569	13,569	13,569	13,569	13,569
Dollar value of products removed from the market (thousands) .....	\$2,834	\$3,976	\$3,980	\$3,980	\$3,980	\$3,980	\$3,980
Weight and measure inspections performed .....	24,572	25,000	25,000	25,000	25,000	25,000	25,000
Number of consumer commodities inspected .....	19,572	20,000	18,000	17,000	17,000	17,000	17,000
Plant samples processed .....	2,075	2,100	2,100	2,100	2,100	2,100	2,100
Commercial pesticide applicators licensed ..	3,670	3,700	3,700	3,700	3,700	3,700	3,700
Pesticide products regulated .....	6,623	6,700	6,700	6,700	6,700	6,700	6,700

**Program Analysis:**

The Department of Agriculture is vitally interested in the continued strengthening and well-being of the agriculture industry in Pennsylvania. Through its regulatory efforts it also makes a substantial contribution toward protecting the health and safety of the consumer and assuring the consumer of a quality product.

Among the most significant of its protection activities, is the Department's efforts in food law compliance. An educational approach has been developed which has department personnel participating in training courses for food handlers. Food establishments which are inspected

include all licensed food stores, processing plants, warehouses, transportation facilities, bakeries, bottling plants and certain restaurants and concession stands. Also included are surveillance activities in the retail milk industry. Most milk producers within the Commonwealth are selling products interstate and are, therefore, subject to compliance with Federal regulations governing the interstate shipment of these products. Additional activities guarantee the quality of animal feeds, fertilizers, liming materials and pesticides.

In 1980-81, it is estimated that there will be approx-

**Consumable Agricultural Products (continued)**

**Program Analysis: (continued)**

imately 13,469 incidences of major food product discrepancies, a minimal increase from 1979-80. These discrepancies represent significant violations of laws, regulations or production practices observed by inspection, product analysis or label review. An incidence includes all products removed at a given location; it is not a count of each individual product removed. In recent years there has been a decrease in major product discrepancies. This decrease is attributed to improvements in sanitation within the food industry as well as retail meat surveys. Also, the dating of milk, enacted by law, has contributed to the reduction; instead of inspectors finding the unfresh milk, the store is removing it from the counter.

The fluctuation in the dollar value of the products removed from the market compared to previous years is due to recent floods and food vehicle accidents. The largest bulk of food being removed is from the increasing number of food vehicle accidents. It is anticipated that \$3.9 million will be the annual average, but with the rising cost of food, it is possible that this figure will increase.

In addition to inspection of food, the Department regulates the sale of feed, fertilizer, lime and seeds by requiring certain label information to insure that consumers receive

quality seeds, and inspects plant samples to detect new plant pests or diseases and to monitor known plant pests and diseases. The ultimate goal of the latter effort is to develop pest and disease free propagation stock. As a result of regulatory and surveillance operations, approximately 2,100 plant samples will be tested in laboratories during 1980-81.

The Pesticide Control Law provides for the regulation of the use, handling, storage and transportation of pesticides. Regulation is achieved through the requirement of essential label information and through the certification of pesticide applicators, dealers and manufacturers. This program attempts to provide for the optimum use of pesticides while minimizing their adverse effects on human life and the environment.

Also included in this program are activities which regulate and maintain uniform standards of legal weights and measures of Commonwealth products. It is estimated that 25,000 weights and measures inspections will be performed during 1981-82 resulting in 18,000 consumer commodities inspected reflecting a shift in emphasis from product to device inspection.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations . . . . .	<u>\$5,091</u>	<u>\$5,098</u>	<u>\$5,015</u>	<u>\$5,416</u>	<u>\$5,849</u>	<u>\$6,317</u>	<u>\$6,822</u>



**Regulation of Horse Racing**

OBJECTIVE: To prevent consumer fraud in harness racing.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Special Funds .....	<u>\$6,128</u>	<u>\$6,920</u>	<u>\$7,037</u>	<u>\$7,333</u>	<u>\$7,434</u>	<u>\$7,544</u>	<u>\$7,662</u>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Incidence of patron complaints .....	16	20	20	20	20	20	20
Incidence of noncompliance with established rules and regulations .....	650	600	500	400	350	325	300
Investigations to insure compliance with established rules and regulations .....	543	575	500	450	405	405	405
Participants to be licensed .....	11,547	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 1981-82 with 11,500 participants to be licensed. Racing days are expected to remain at 100 per association.

With the adoption of Rule Number 21 (Medication, Pre-Race and Post Race Testing), which provides for mandatory fines and suspensions and its initial application, it is anticipated that the projected number of investigations will increase to 575, during 1980-81. This increase will yield a

concomitant increase in the incidence of noncompliance. This number should decline in 1981-82 as the result of an increasing industry awareness of Commonwealth regulatory activities.

The establishment of a system of pre-license screening is expected to instill additional confidence in the wagering public. These enforcement procedures are designed to contribute to the overall confidence factor of patrons, thus assuming a continuation of the current wagering level and concomitant revenues for the Commonwealth.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>STATE HARNESS RACING FUND</b>							
Harness Racing Commission .....	\$1,820	\$2,047	\$2,019	\$2,181	\$2,355	\$2,543	\$2,746
Transfer to the General Fund .....	2,796	2,456	2,582	2,599	2,426	2,241	2,041
Transfer to the Pennsylvania Fair Fund .....	418	367	386	388	363	335	305
<b>STATE HARNESS RACING FUND TOTAL .....</b>							
	<u>\$5,034</u>	<u>\$4,870</u>	<u>\$4,987</u>	<u>\$5,168</u>	<u>\$5,144</u>	<u>\$5,119</u>	<u>\$5,092</u>
<b>SIRE STAKES FUND</b>							
Harness Racing Commission .....							
General Operations .....	\$1,094	\$2,050	\$2,050	\$2,165	\$2,290	\$2,425	\$2,570
	<u>\$1,094</u>	<u>\$2,050</u>	<u>\$2,050</u>	<u>\$2,165</u>	<u>\$2,290</u>	<u>\$2,425</u>	<u>\$2,570</u>

**Animal Health**

OBJECTIVE: To improve the health and reduce the incidence of damage to and by animals.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$5,936	\$6,064	\$5,400	\$5,800	\$6,232	\$6,699	\$7,203
Federal Funds .....	57	154	100	100	100	100	100
<b>TOTAL .....</b>	<b>\$5,993</b>	<b>\$6,218</b>	<b>\$5,500</b>	<b>\$5,900</b>	<b>\$6,332</b>	<b>\$6,799</b>	<b>\$7,303</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Animals examined to determine disease.....	6,700,000	6,800,000	6,900,000	7,000,000	7,000,000	7,000,000	7,000,000
Animals certified disease free .....	4,700,000	4,900,000	5,100,000	5,300,000	5,300,000	5,300,000	5,300,000
Incidence of disease among livestock and poultry .....	598,000	595,000	590,000	590,000	590,000	590,000	590,000
Quarantines imposed .....	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Animals destroyed to eradicate or prevent disease .....	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Dogs licensed .....	999,267	1,000,000	1,110,000	1,130,000	1,040,000	1,150,000	1,160,000
Unlicensed dogs .....	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Incidence of complaints concerning dogs ..	25,300	25,000	24,000	23,000	22,000	21,000	20,000
Dogs destroyed .....	55,106	55,100	55,000	54,900	54,800	54,700	54,600
Local enforcement and shelter activities supported .....	1,620	1,620	1,620	1,620	1,620	1,620	1,620

**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 1979-80 there were 598,000 incidences of disease among livestock. Individual outbreaks of disease in turn led to the imposition of a total of 600,000 quarantines consisting of entire herds or individual animals with the eventual destruction of 16,000 animals in an attempt to eradicate the infection or disease.

The incidence of disease among livestock and poultry, the quarantines imposed and the animals destroyed are lower than in previous years due to a decrease of laryngotracheitis in poultry and simpler methods of testing. The increased numbers had been attributed to an outbreak of laryngotracheitis which has been overcome. 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 6.7 million animals in 1979-80 with 4.7 million being certified disease free. Pennsylvania has been declared brucellosis free, hog cholera free and pullorum-typhoid free. Also, sheep scabies and tuberculosis have been virtually eliminated.

Also included in this program is dog law enforcement. It is estimated that there were 500,000 unlicensed dogs in 1979-80. The increase is due to re-estimation. The slight decrease in the number of dogs destroyed is indicative of increased enforcement and increased participation by local

**Animal Health (Continued)**

**Program Analysis: (continued)**

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.

Funding for the dog law program has been decreased for 1981-82. This was done in conjunction with the proposed transfer of the program from State to local control. Additional information is contained in the program revision shown in the appendix to this subcategory.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$5,361	\$5,609	\$5,000	\$5,400	\$5,832	\$6,299	\$6,803
Animal Indemnities .....	387	200	200	200	200	200	200
Reimbursement for Kennel Construction	50	50	50	50	50	50	50
Brucellosis Vaccination Program .....	138	150	150	150	150	150	150
Capital Improvement .....	.....	55	.....	.....	.....	.....	.....
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>GENERAL FUND TOTAL .....</b>	<u><u>\$5,936</u></u>	<u><u>\$6,064</u></u>	<u><u>\$5,400</u></u>	<u><u>\$5,800</u></u>	<u><u>\$6,232</u></u>	<u><u>\$6,699</u></u>	<u><u>\$7,203</u></u>

**Animal Health  
Program Revision: Reduction of State Dog Law Enforcement**

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....			\$-800	\$-864	\$-933	\$-1,008	\$-1,089

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Dog Licensed:</b>							
Current .....	999,267	1,000,000	1,100,000	1,130,000	1,140,000	1,150,000	1,160,000
<b>Program Revision</b> .....			1,100,000	1,130,000	1,140,000	1,150,000	1,160,000
<b>Unlicensed dogs</b>							
Current .....	500,000	500,000	500,000	500,000	500,000	500,000	500,000
<b>Program Revision</b> .....			500,000	500,000	500,000	500,000	500,000
<b>Dogs destroyed</b>							
Current .....	55,106	55,100	55,000	54,900	54,800	54,700	54,600
<b>Program Revision</b> .....			55,000	54,900	54,800	54,700	54,600
<b>Incidence of complaints concerning dogs</b>							
Current .....	25,300	25,000	24,000	23,000	22,000	21,000	20,000
<b>Program Revision</b> .....			24,000	23,000	22,000	21,000	20,000

**Program Analysis:**

The primary functions of the current dog law enforcement program are to regulate the sale and transportation of dogs, to educate the public on the responsibilities of dog ownership, to inspect kennels to insure 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.

Many of these functions should be viewed as the responsibility of each locality and not of the Commonwealth. Dog enforcement and control is a local concern, not one needing extensive State purview. The primary responsibility of administration should be delegated to local government. This would include the areas of licensing, inspection and enforcement. Most of the "nuisance" problems are already being taken care of by local police. These include stray dogs and unlicensed dogs.

At this time, legislation is currently being formulated to turn over dog law enforcement to local government along

with the license revenues which now are collected in the General Fund. The proposal will include increases in the license fees so that the total amount available for dog law enforcement will actually increase. It is anticipated that the State will continue its overview function to encourage uniformity and will also continue the current reimbursements for indemnities and kennel construction.

Consolidation of additional authority at the local level will result in a more efficient system through the use of the same people for many of the different responsibilities now being performed by state and local authorities. Greater local discretion will allow tailoring of the program to meet the specific needs of each community.

The program measures show no changes in impact occurring as a result of this transfer of effort. While some gaps in activity may crop up during transition, the resulting local programs should provide at least as effective, if not better, overall dog law enforcement and control as is now being accomplished through State effort.

**Animal Health**

**Program Revision: Reduction of State Dog Law Enforcement (continued)**

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations .....			\$-800	\$-864	\$-933	\$-1,008	\$-1,089

**Development of Agricultural Industries**

Objective: To strengthen the agricultural economy and related enterprises.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$2,298	\$2,418	\$3,032	\$3,318	\$3,664	\$4,022	\$4,393
Special Funds .....	4,475	4,397	4,381	4,395	4,449	4,358	4,323
Federal Funds .....	166	259	168	168	168	168	168
Other Funds .....	3	2	2	2	2	2	2
<b>TOTAL .....</b>	<b>\$6,942</b>	<b>\$7,076</b>	<b>\$7,583</b>	<b>\$7,883</b>	<b>\$8,283</b>	<b>\$8,550</b>	<b>\$8,886</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Farm population .....	226,500	226,000	225,750	225,500	225,500	225,500	225,500
Farms .....	61,000	60,800	60,600	60,400	60,200	60,000	60,000
Average farm family net income .....	\$9,713	\$10,600	\$11,600	\$12,800	\$14,100	\$15,500	\$16,500
Cash receipts from sale of farm products (thousands) .....	\$2,576,000	\$2,823,000	\$3,105,000	\$3,415,000	\$3,756,000	\$4,032,000	\$4,435,000
Increase in market contacts .....	500	2,000	2,100	2,200	2,300	2,500	2,700
Event days at Farm Show complex .....	454	476	499	511	523	536	545

**Program Analysis:**

In seeking to strengthen the agricultural economy, agribusiness development programs are designed to maintain the availability of agricultural lands and to promote Pennsylvania's crops and livestock, especially those products that significantly affect farm incomes. The Pennsylvania Farmland and Forest Land Assessment Act of 1974, commonly known as the "Clean and Green Bill," provides for preferential tax assessment of farm and forest land based on its capacity to produce agricultural commodities, rather than its development potential. The Department of Agriculture developed rules and regulations for the uniform implementation of the Act. The Department also initiated an agricultural land certification program required for the exemption of agricultural lands from sewer and water line installation assessments pursuant to Act 71 to 1976.

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 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.

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. Coordinated promotional and marketing activities have accounted for a substantial increase in new market contacts.

The Department utilizes the "Producer Buyers Guide"

**Development of Agricultural Industries**

**Program Analysis: (continued)**

as a method to couple buyers and sellers in order to increase the sale of Pennsylvania Products. An additional activity in the marketing area is the stimulation of public interest in "tailgate" or "open air markets". During 1979-80, efforts were continued to link the consumer and the farmer. In addition to the well-established Harrisburg open-air market on the Farm Show grounds, a market was established in Philadelphia. The first annual Pennsylvania Agricultural Food Exposition was held at the Keystone Race Track in Bensalem on October 3, 4, and 5, 1980. This food exposition introduced Pennsylvania's agricultural community to Philadelphia and southeastern Pennsylvania. 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.

Sales of this type have increased the farmer's annual volume of cash receipts as well as the average farm family net income. The increase in the measure compared to last years budget also reflects a revision in the methodology and the data source.

Due to increased promotional activities and physical improvements at the Farm Show Complex, event days have increased substantially for 1979-80 and it is projected will increase steadily over the next several years.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 988	\$1,278	\$1,692	\$1,828	\$1,974	\$2,132	\$2,303
Transfer to State Farm Products Show Fund . . . . .	1,135	950	950	1,100	1,300	1,500	1,700
Livestock Show . . . . .	60	75	75	75	75	75	75
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
Agricultural Research and Promotion . . . . .			200	200	200	200	200
<b>GENERAL FUND TOTAL</b> . . . . .	<u>\$2,298</u>	<u>\$2,418</u>	<u>\$3,032</u>	<u>\$3,318</u>	<u>\$3,664</u>	<u>\$4,022</u>	<u>\$4,393</u>
<b>STATE FARM PRODUCTS SHOW FUND</b>							
General Operations . . . . .	<u>\$1,284</u>	<u>\$1,336</u>	<u>\$1,421</u>	<u>\$1,388</u>	<u>\$1,387</u>	<u>\$1,402</u>	<u>\$1,434</u>
<b>STATE HARNESS RACING FUND</b>							
Fair Fund Administration . . . . .	<u>\$ 234</u>	<u>\$ 258</u>	<u>\$ 265</u>	<u>\$ 286</u>	<u>\$ 309</u>	<u>\$ 334</u>	<u>\$ 361</u>
<b>PENNSYLVANIA FAIR FUND</b>							
General Operations . . . . .	<u>\$2,957</u>	<u>\$2,803</u>	<u>\$2,695</u>	<u>\$2,721</u>	<u>\$2,753</u>	<u>\$2,622</u>	<u>\$2,528</u>

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 723	\$ 283	\$ 564	\$ 609	\$ 658	\$ 711	\$ 768
Federal Funds .....	171	402	220	220	220	220	220
<b>TOTAL .....</b>	<b>\$ 894</b>	<b>\$ 685</b>	<b>\$ 784</b>	<b>\$ 829</b>	<b>\$ 878</b>	<b>\$ 931</b>	<b>\$ 988</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Pennsylvania rural families .....	916,000	930,100	944,000	959,000	975,000	985,000	985,000
Families below poverty level in rural Pennsylvania .....	87,200	88,800	90,400	92,000	93,000	93,800	93,800
Social service agencies visited .....	2,800	3,000	3,000	3,000	3,000	3,000	3,000

**Program Analysis:**

The rural population of Pennsylvania is the largest of any state in the nation. As the data indicate, it is estimated that there will be 90,400 families below the poverty level in rural Pennsylvania in 1981-82.

The Department of Agriculture designed a number of programs which, while minor in scope, have attempted to draw attention to this situation in order to encourage the necessary commitments and investments to alleviate rural problems.

The Rural and Consumer Assistance and Education Program provides technical assistance to the rural and farm

communities. Essentially, this program attempts to combat the problems apparent in rural Pennsylvania through a number of activities which include the development of statewide education programs dealing with food nutrition, budgeting and consumer protection. Additionally, it has been instrumental in acquiring financial assistance from public and private sources for the rural citizenry. An innovative element of this program is a computer link-up with the U.S. Department of Agriculture for the acquisition of information concerning various programs being funded by the Federal Government.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 723	\$ 283	\$ 564	\$ 609	\$ 658	\$ 711	\$ 768



# 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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Banking Department Fund</b>			
General Government			
General Operations .....	\$5,091	\$5,598	\$5,870
<b>BANKING DEPARTMENT FUND TOTAL</b>	<u>\$5,091</u>	<u>\$5,598</u>	<u>\$5,870</u>

**Banking Department Fund**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Operations</b>			
State Funds .....	\$5,091	\$5,598	\$5,870

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	<u>\$5,091</u>	<u>\$5,598</u>	<u>\$5,870</u>

## BANKING

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	1979-80	1980-81	(Dollar Amounts in Thousands)		1983-84	1984-85	1985-86
			1981-82	1982-83			
<b>Consumer Protection</b> .....	\$5,091	\$5,598	\$5,870	\$6,339	\$6,846	\$7,394	\$7,985
Regulation of Financial Institutions .....	\$5,091	\$5,598	\$5,870	\$6,339	\$6,846	\$7,394	\$7,985
<b>DEPARTMENT TOTAL</b> .....	<u>\$5,091</u>	<u>\$5,598</u>	<u>\$5,870</u>	<u>\$6,339</u>	<u>\$6,846</u>	<u>\$7,394</u>	<u>\$7,985</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Special Funds.....	\$5,091	\$5,598	\$5,870	\$6,339	\$6,846	\$7,394	\$7,985

### Program Measures

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Total loans from consumer credit agencies (in millions).....	\$ 2,900	\$ 3,480	\$ 4,176	\$ 5,011	\$ 6,013	\$ 7,216	\$ 8,659
Total resources of State-chartered banks (in millions).....	\$ 44,900	\$ 48,492	\$ 52,375	\$ 56,565	\$ 61,090	\$ 65,977	\$ 71,155
Assets in State-chartered credit unions (in millions).....	\$ 235	\$ 270	\$ 311	\$ 358	\$ 412	\$ 474	\$ 545
Assets in State-chartered savings and loans institutions (in millions).....	\$ 9,898	\$ 10,591	\$ 11,332	\$ 12,125	\$ 12,974	\$ 13,882	\$ 14,854
Total assets of State licensed money transmitters (in millions).....	\$ 57,814	\$ 69,377	\$ 83,252	\$ 99,902	\$119,882	\$143,859	\$179,823

### Program Analysis:

The Department of Banking in meeting the objectives of this program is faced with new challenges from the Federal regulatory agencies whose regulations provide for more competition and more diversification of assets and liabilities.

The adequate supervision of banks has required the recent establishment of an overall supervisory program covering examinations, audits and reporting requirements for eight foreign country bank offices which are growing at an accelerated rate. New examinations of bank holding companies and in-depth examinations of bank subsidiaries are planned for 1981. Deposit insurance for private banks is now provided by the Pennsylvania Deposit Insurance Corporation. Legislation to eliminate the banking and savings association boards has been introduced and supported by the department. Due to the conversions of four national banks to State charters, the growth in total resources was 18.7 percent. Of this increase, 12.7 percent resulted from the conversions. Nine savings banks currently hold 36.7 percent of total deposits of all State-chartered institutions, exclusive of deposits of the converted banks. Automatic teller machine branches are

growing in number and their 24-hour availability should produce an appreciable increase in deposit growth and activity while eliminating expensive building and employe costs.

The passage of the Federal Depository Institutions Deregulation and Monetary Control Act of 1980 requires administrative, supervisory, technical and examination procedural changes by the Department. State non-member banks are now required to maintain reserves at the Federal Reserve Banks. Mutual savings banks are now permitted to convert to Federal charters which if they convert will provide them with more competitive and investment diversification. Efforts are in process to maintain the mutual savings banks as State - chartered institutions through parity legislation.

Because of the involvement of the Federal Government and the current economic conditions in Pennsylvania, there can be no prudent projection for increases in the total resources of State-chartered banks over the next several years. However, an inflation rate estimated at 8 percent per year has been reflected in the program measures even through other factors remain unknown.

## Regulation of Financial Institutions (continued)

### Program Analysis: (continued)

The savings and loan associations are encountering more competition in the marketplace for the various types of savings accounts, including money market certificates sold to the general public. This situation prevails nationwide as well as in Pennsylvania for both Federal and State-chartered savings and loan associations. Very aggressive investment brokerage firms offering various denominations of money market certificates free of withdrawal penalties or governmental controls have obtained substantial amounts of new savings and also triggered the disintermediation resulting in the withdrawal of deposits from the savings and loan industry. This situation prevailed over the last 12 to 18 months and made it necessary to change the asset growth projections for savings and loan associations as reflected in this budget when compared to those of the 1979-80 budget. Federal economic policies during 1980 also were responsible for a shortage of mortgage money and a slowdown in the housing industry. During mid-summer 1980, there was some improvement in the savings and loan industry, but due to the increased cost of funds, it will still face adverse conditions. The public will be disadvantaged by a lack of mortgage funds accompanied by a substantial housing shortage during this period.

Credit union assets experienced an 11 percent growth in 1979. Barring Federal curtailment of credit and with the anticipated conversion of some Federally-chartered credit unions now in negotiation, it is possible that the total asset growth will be 30 percent. Expanded services and competitive interest rates to both borrowers and lenders contributed to the asset growth and also reduced the rate

of deposit disintermediation when compared to other financial institutions. Consumer discount companies experienced a 9 percent growth in 1979. By purchasing other licensees and expanding activities to include tax, travel, insurance and real estate services, total assets of consumer discount companies reflected an asset increase despite a reduction of licensees. The ability to make first mortgage loans should have a significant effect on asset growth, which is anticipated to increase 20 percent.

Money transmitters experienced a 35 percent increase in assets the past year and total assets exceed \$57 billion. The competition in this field is growing, and individual licensees should increase at a 20 percent rate during this year. This growth will be accompanied by additional administrative expense.

The overall decrease in motor vehicle related licensees reflects the decline in automobile sales during fiscal 1979-80. It is anticipated that motor vehicle sales will improve, and licensees will increase in 1981.

Pawnbrokers increased their assets by 15 percent during 1979, and assets are expected to continue to grow during the current fiscal year.

The impact of the Depository Institutions Deregulation and Monetary Control Act of 1980 should have a marked impact on asset makeup and growth of consumer discount companies.

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:

	1979-80	1980-81	(Dollar Amounts in Thousands)					
			1981-82	1982-83	1983-84	1984-85	1985-86	
BANKING DEPARTMENT FUND								
General Operations .....	\$5,091	\$5,598	\$5,870	\$6,339	\$6,846	\$7,394	\$7,985	

# 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**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 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 .....	\$ 50	\$ 276	\$ 245
Other Funds .....	5,339	5,812	5,874
<b>GENERAL FUND TOTAL</b>	<u>\$5,390</u>	<u>\$6,089</u>	<u>\$8,120</u>



**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 1	\$ 1	\$ 1
Federal Funds .....	50	276	245
Other Funds .....	5,339	5,812	5,874
<b>TOTAL</b> .....	<u>\$5,390</u>	<u>\$6,089</u>	<u>\$6,120</u>

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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 1	\$ 1	\$ 1
<b>Federal Funds:</b>			
Intergovernmental Personnel Act .....	50	160	128
CETA — Prime Sponsors .....	.....	116	117
<b>Other Funds:</b>			
Fees From Agencies .....	5,034	5,395	5,331
Special Merit System Services .....	113	232	331
Reimbursement—Central Mail Room Cost .....	192	185	212
<b>TOTAL</b> .....	<u>\$5,390</u>	<u>\$6,089</u>	<u>\$6,120</u>

**CIVIL SERVICE COMMISSION**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<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>

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\*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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Funds .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Federal Funds .....							
Other Funds .....	2,731	2,797	2,743	2,962	3,199	3,455	3,731
<b>TOTAL .....</b>	<u>\$2,732</u>	<u>\$2,798</u>	<u>\$2,744</u>	<u>\$2,963</u>	<u>\$3,200</u>	<u>\$3,456</u>	<u>\$3,732</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 Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Federal Funds .....	\$ 50	\$ 276	\$ 245	.....	.....	.....	.....
Other Funds .....	2,608	3,015	3,131	3,369	3,626	3,904	4,204
<b>TOTAL .....</b>	<b>\$2,658</b>	<b>\$3,291</b>	<b>\$3,376</b>	<b>\$3,369</b>	<b>\$3,626</b>	<b>\$3,904</b>	<b>\$4,204</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Available eligible candidates on appropriate lists .....	111,216	145,000	165,000	165,000	165,000	165,000	165,000
Persons scheduled for exams .....	156,777	175,000	210,000	210,000	210,000	210,000	210,000
Classes for which exams are available .....	799	1,100	1,300	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.

An important indicator of success of this program will be the number of appeal requests and hearings successfully consummated. This element of the Commission's operations has seen an increase of more than 500 percent in the past four years. Prompt and objective review and adjudication of employe and management complaints concerning personnel actions is a crucial part of an effective merit system.

The program goals of the Commission are designed to accomplish those objectives identified by the Governor's Legislative Agenda and Program Policy Guidelines to eliminate waste while increasing productivity and efficiency. This is also consistent with the attempt to bring the Commonwealth merit system into full compliance with all Federal and State laws and regulations concerning employe selection procedures. Additional funds are provided to assure that the Commonwealth maintains and improves upon its equal employment opportunity and affirmative action posture. Extensive job analysis, test documentation

and test analysis is mandated by the Federal Uniform Guidelines on Employee Selection Procedures. Also required is the development and implementation of an adverse impact determination program. The development and use of suitable alternatives to traditional selection devices for which adverse impact has been identified and for which validity documentation is not sufficient to meet the Guidelines must be pursued. These goals are identified directly with the following program activities; 1) the identification and elimination of adverse impact; 2) the development of more valid examinations; 3) the identification and elimination of unfair discrimination in other parts of the Commonwealth's personnel system; and 4) the increased efficiency of operations of the Civil Service Commission in meeting the personnel management needs of the other agencies of State government.

The program measures which are presented are indicative of a large and growing workload. Applicant flow, eligible list activity, examinations needed, validation requirements, and appeals have been maintained at very high levels for the past few years. The most important indicator of successful accomplishment of missions will be the number of examinations which can be developed which comply with the regulations on validity. The measure classes for which exams are available in the actual year shows a decrease in the number available as compared to previous estimates because of two reasons: 1) efforts to develop

**SELECTION: (continued)**

**Program Analysis: (continued)**

and administer valid examinations and 2) the reduction in positions throughout State government decreasing classes for which exams are available. These two conditions would also result in reductions in the other measures. The more valid the tests, the better the employees will be, and the less likely that the Commonwealth becomes involved in long, costly civil rights cases. The remaining program measures are standard indicators of workload. The Commission's effort in this regard will be to manage this workload in the most effective way possible. Substantial savings and efficiencies have been accrued in the past two years through a totally new application system and increased computerization. Additional significant efficiencies can be accomplished in the next fiscal period through increased

mechanization and computerization. Attempts to bring the Merit System under mandated guidelines were begun last year when approval was given for the designing and implementing of a system for identifying adverse impact, assessing the level of exam validity and switching to alternative methods of selection where the examinations are not demonstrably valid.

The funds supporting this subcategory are received from billing various General and Special Fund departments for merit system services and Federal funds. Additional funds have been included to continue a program of State wide merit testing. 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.

**DEPARTMENT OF COMMERCE**  
**Summary by Fund and Appropriation**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 4,778	\$ 5,158	\$ 5,234
Commercial Advertising .....	1,000	3,000	3,000
Navigation Commission for the Delaware River .....	86	50	.....
Coal Liquefaction Investigation .....	75	.....	.....
Subtotal .....	<u>\$ 5,939</u>	<u>\$ 8,208</u>	<u>\$ 8,234</u>
<b>Grants and Subsidies</b>			
Industrial Development Assistance .....	\$ 498	\$ 500	\$ 500
Pennsylvania Industrial Development Authority .....	15,000	18,000	18,000
Site Development .....	1,000	1,000	1,000
Local Development District Grants .....	100	100	100
Appalachian Regional Commission .....	321	561	718
Minority Business Development Authority .....	.....	2,000	2,000
Community Facilities .....	1,300	1,000	1,000
Small Business Assistance .....	299	400	500
Tourist Promotion Assistance .....	2,900	3,200	3,200
Pennsylvania Science and Engineering Foundation .....	.....	350	350
Port of Philadelphia .....	1,000	1,000	1,000
Port of Erie .....	375	375	375
Port of Pittsburgh .....	.....	250	250
Subtotal .....	<u>\$22,793</u>	<u>\$28,736</u>	<u>\$28,993</u>
<b>Total State Funds</b> .....	<u><u>\$28,732</u></u>	<u><u>\$36,944</u></u>	<u><u>\$37,227</u></u>
Federal Funds .....	\$ 241	\$ 401	\$ 203
Other Funds .....	611	684	739
<b>GENERAL FUND TOTAL</b>	<u><u>\$29,584</u></u>	<u><u>\$38,029</u></u>	<u><u>\$38,169</u></u>

## General Government

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 5,939	\$ 8,208	\$ 8,234
Federal Funds .....	228	401	203
Other Funds .....	611	684	739
<b>TOTAL .....</b>	<b>\$ 6,778</b>	<b>\$ 9,293</b>	<b>\$ 9,176</b>

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

Promotes international trade, tourism, industrial and technological development as a means of increasing the economic vitality of the Commonwealth. Assists in the economic, scientific and technological growth of the Commonwealth by creating new employment opportunities through the development of new and expanded industrial projects and scientific and technological resources and administers the grant and subsidy programs created for this purpose.

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

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 4,778	\$ 5,158	\$ 5,234
Commercial Advertising .....	1,000	3,000	3,000
Coal Liquefaction Investigation .....	75	.....	.....
Navigation Commission for the Delaware River .....	86	50	.....
<b>Federal Funds:</b>			
Media Advertising — Effects of TMI .....	50	50	.....
Minority Business Development Grant .....	68	32	55
Appalachian Regional Commission—Geological Research .....	18	.....	.....
Appalachian Regional Commission—Development Plan Appalachian Regional Commission—Program Monitoring and Evaluation .....	11	113	113
CETA — Technical Assistance .....	10	24	.....
CETA — Economic Development Recruitment Efforts ..	17	36	17
TMI Incident — Impact on Commerce, Industry and Employment .....	18	118	18
.....	36	28	.....
<b>Other Funds:</b>			
Reimbursement for Minority Business Development Authority Administration .....	230	227	310
Reimbursement for Nursing Home Loan Administration ..	160	195	202
Reimbursement for Copy Center Services .....	101	99	99
Reimbursement for Pennsylvania Industrial Development Authority .....	120	163	128
<b>TOTAL .....</b>	<b>\$ 6,778</b>	<b>\$ 9,293</b>	<b>\$ 9,176</b>



**Grants and Subsidies**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Industrial Development</b>			
State Funds .....	\$18,518	\$23,561	\$23,818

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.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Industrial Development Assistance .....	\$ 498	\$ 500	\$ 500
Pennsylvania Industrial Development Authority .....	15,000	18,000	18,000
Site Development .....	1,000	1,000	1,000
Local Development District Grants .....	100	100	100
Appalachian Regional Commission .....	321	561	718
Minority Business Development Authority .....	.....	2,000	2,000
Community Facilities .....	1,300	1,000	1,000
Small Business Assistance* .....	299	400	500
<b>TOTAL</b> .....	<u>\$18,518</u>	<u>\$23,561</u>	<u>\$23,818</u>

\*This reflects a combination of amounts appropriated separately. In the actual year, Minority Business Technical Assistance \$149,000 and Technical Assistance \$150,000. In the available year, Minority Business Technical Assistance \$250,000 and Technical Assistance \$150,000.

**GENERAL FUND**

**COMMERCE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Scientific and Technological Development</b>			
State Funds .....		\$ 350	\$ 350
Federal Funds .....	\$ 13		
<b>TOTAL</b> .....	<u>\$ 13</u>	<u>\$ 350</u>	<u>\$ 350</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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Pennsylvania Science and Engineering Foundation .....		\$ 350	\$ 350
<b>Federal Funds:</b>			
Appalachian Regional Commission, Coal Energy Research .....	\$ 13		
<b>TOTAL</b> .....	<u>\$ 13</u>	<u>\$ 350</u>	<u>\$ 350</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Tourism and Travel Development</b>			
State Funds .....	\$ 2,900	\$ 3,200	\$ 3,200

Provides matching grants to county agencies for promoting tourism in Pennsylvania.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Tourist Promotion Assistance .....	<u>\$ 2,900</u>	<u>\$ 3,200</u>	<u>\$ 3,200</u>

**GENERAL FUND****COMMERCE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Port Facilities</b>			
State Funds .....	\$ 1,375	\$ 1,625	\$ 1,625

Assists in the expansion and improvement of the port facilities at Philadelphia, Erie and Pittsburgh. This program was transferred from the Department of Transportation in 1979-80.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Port of Philadelphia .....	\$ 1,000	\$ 1,000	\$1,000
Port of Erie .....	375	375	375
Port of Pittsburgh .....		250	250
TOTAL .....	<u>\$ 1,375</u>	<u>\$ 1,625</u>	<u>\$ 1,625</u>

## DEPARTMENT OF COMMERCE

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support . . . .</b>	\$ 1,473	\$ 1,689	\$ 1,570	\$ 1,696	\$ 1,832	\$ 1,979	\$ 2,137
<b>Development of Business and Industry . .</b>	\$27,259	\$35,255	\$35,657	\$38,151	\$43,468	\$43,810	\$44,179
Industrial Development . . . . .	20,527	26,332	26,541	28,899	34,070	34,254	34,453
Tourism and Travel Development . . . . .	4,874	6,429	6,564	6,653	6,749	6,853	6,965
Scientific and Technological Development . . . . .	174	441	393	397	401	405	409
International Trade . . . . .	1,684	2,053	2,159	2,202	2,248	2,298	2,352
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$28,732</u>	<u>\$36,944</u>	<u>\$37,227</u>	<u>\$39,847</u>	<u>\$45,300</u>	<u>\$45,789</u>	<u>\$46,316</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$1,473	\$1,689	\$1,570	\$1,696	\$1,832	\$1,979	\$2,137
Federal Funds .....	36	28					
Other Funds .....	101	99	99	109	120	132	145
<b>TOTAL .....</b>	<b>\$1,610</b>	<b>\$1,816</b>	<b>\$1,669</b>	<b>\$1,805</b>	<b>\$1,952</b>	<b>\$2,111</b>	<b>\$2,282</b>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of the programs necessary for the achievement of Commonwealth and Department objectives. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

Included in this program is the Bureau of Statistics, Research and Planning which provides statistical and economic analyses, and produces various annual publications.

The Department's Film Promotion effort is also located

in this program. The Bureau encourages major motion picture and television producers to use Pennsylvania locations in their productions. Since its creation, twenty (20) major productions and twenty (20) commercials, documentaries, and public service announcements have been attracted to Pennsylvania. It is estimated that 25 to 50 percent of a film's budget is spent in the local economy during filming on location.

It is recommended that funding for the Navigation Commission for the Delaware River be halted and its licensing function transferred to the Bureau of Professional and Occupational Affairs in the Department of State.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government .....	\$1,387	\$1,639	\$1,570	\$1,696	\$1,832	\$1,979	\$2,137
Navigation Commission for the Delaware River .....	86	50					
<b>GENERAL FUND TOTAL .....</b>	<b>\$1,473</b>	<b>\$1,689</b>	<b>\$1,570</b>	<b>\$1,696</b>	<b>\$1,832</b>	<b>\$1,979</b>	<b>\$2,137</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$20,527	\$26,332	\$26,541	\$28,899	\$34,070	\$34,254	\$34,453
Federal Funds .....	142	323	203	198	198	198	198
Other Funds .....	510	585	640	772	848	933	1,028
<b>TOTAL .....</b>	<b>\$21,179</b>	<b>\$27,240</b>	<b>\$27,384</b>	<b>\$29,869</b>	<b>\$35,116</b>	<b>\$35,385</b>	<b>\$35,677</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
PIDA loan commitments (thousands) .....	\$55,498	\$65,000	\$48,800	\$44,300	\$45,800	\$47,400	\$47,000
PIDA committed plant locations and expansions .....	75	81	55	46	43	40	36
PIDA committed employment opportunities	8,240	8,125	6,600	5,520	5,160	4,036	4,320
Community facilities grants (thousands) ...	\$3,000	\$2,900	\$4,000	\$3,000	\$2,500	\$2,500	\$2,500
Minority business loan commitments (thousands) .....	\$1,670	\$4,000	\$3,500	\$3,000	\$3,000	\$3,000	\$3,000
New or expanded industrial projects .....	846	804	820	840	860	880	880
Community facility projects funded .....	78	76	103	77	65	64	63
Site development projects funded .....	17	22	19	18	17	17	17
New employment opportunities .....	84,506	84,325	81,000	81,000	81,000	81,000	81,000
Business establishments surveyed .....	2,762	4,000	4,000	4,000	4,000	4,000	4,000
Inquiries received for technical information .	2,325	2,350	2,300	2,300	2,300	2,300	2,300

**Program Analysis:**

The health of the economy with all its ramifications is the number one domestic issue. It is also the heart of State Government concern as it affects many other Commonwealth programs. A strong economy provides a solid tax base essential to all levels of government while reducing the need for income maintenance expenditures.

Commonwealth programs instituted to deal with the recession of the 1950's are still available to deal with current conditions. The primary component, the Pennsylvania Industrial Development Authority (PIDA), has continued to promote the expansion of employment by offering long-term, low interest loans to companies expanding or locating in Pennsylvania. While there is no

way of knowing how many employment opportunities would have been created without PIDA assistance, when measured in terms of its employment producing objective the contribution of PIDA has been significant. The continuation of this strategy will be essential, especially during periods of increased unemployment. Support of employment development in those areas of the Commonwealth identified by substantial and persistent unemployment rates and development of new investment methods will insure that these pockets of unemployment are ameliorated.

Due to the passage of Act 49, signed May 15, 1980, the scope of PIDA has been enlarged to include loans for office

**Industrial Development (continued)**

**Program Analysis: (continued)**

buildings utilized as national or regional headquarters or computer or clerical operation centers as well as small businesses.

The increases in PIDA related measures are due to an increase in the funds appropriated, the improved loan attractiveness and the publicizing of PIDA.

In 1979-80, PIDA made 75 loans creating 8,240 jobs for the Commonwealth, while in 1980-81, 81 loans will be granted resulting in 8,125 jobs. The average project cost will increase approximately 10 percent per year which will affect PIDA's cash flow, as well as its ability to fund projects.

An \$18 million General Fund appropriation is recommended for PIDA in 1981-82.

While economic development is an essential effort statewide, the Commonwealth's cities are also particularly in need of special efforts to attempt to reverse economic stagnation and decline.

The Pennsylvania Council for Urban Economic Development was created by the Department in 1974 and consists of representatives of the State's 17 major cities, the Departments of Commerce and Community Affairs, the Office of Policy and Planning, the Federal Economic Development Administration and the North East Pennsylvania Development Council.

The Council keeps current on the economic needs of the city, recommends legislative, regulatory or administrative action needed to stimulate urban economic development and serves as a clearinghouse for the exchange of urban economic information.

The Minority Business Development Authority, operating out of a revolving fund supported by General Fund appropriations, provides loans, technical assistance and program liaison to minority businesses. A financial statement of the fund is shown in the Special Funds appendix in Volume 1. With the \$2 million appropriation recommended, loans of \$3.5 million are expected in 1981-82.

The Office of Minority Business Enterprise (OMBE) has the responsibility of increasing minority business participation in all phases of contracting within the State. OMBE acts as coordinator for procurement with the objective of increasing procurement opportunities of minority businesses desiring to obtain State contracts.

Also included in this subcategory are the Site Development and the Industrial Development Assistance programs.

The Technical Support Division of the Bureau of Economic Development has an itemization of over 50 million square feet of buildings available for economic development as well as numerous industrial sites located throughout the Commonwealth. Also, there are over 500 industrial parks ranging from sophisticated research—

office parks to heavy industry complexes available to service new industrial inquiries.

Other areas which contribute to the Commonwealth's overall economic development effort are the State's participation in the Appalachian program and the administration of the Community Facilities and the Revenue Bond and Mortgage programs.

Since 52 counties of Pennsylvania are within the Appalachian region, the Commonwealth is eligible for Federal funding for a variety of projects which include developmental highways, local access roads, health facilities and mining area restoration. State funding in this program is for the Commonwealth's share of the administrative costs of the Appalachian Regional Commission and the local development districts.

The Community Facilities program, which also receives monies from the State Harness Racing Fund, provides grant-in-aid assistance to communities for water and sewage line facilities and access roads. The number of projects funded fluctuates from year to year depending upon the number of requests and the magnitude of the individual projects.

The Department administers the Revenue Bond and Mortgage Program which financed 1,792 projects totalling almost \$2 billion in 1979-80. This program makes use of tax-exempt loans from private financial institutions and provides up to 100 percent financing for new and expanded facilities and equipment. Air and water pollution control equipment and facilities can also be financed through this program. While no State appropriation is required for this program, it has been responsible for substantial economic expansion within the Commonwealth. This program also contributes to the number of new employment opportunities.

The increased emphasis on small business has resulted in creation of the new Bureau of Small Business Development. There are approximately 200,000 small businesses in the State and it is estimated that 87 percent of the new jobs in the economy are generated by firms of less than 500 employees. The Office of Small Business Development was created to coordinate statewide small business development efforts.

Under the auspices of the Bureau of Small Business Development are the Small Business Action Center, the Governor's Small Business Council and the Nursing Home Loan Agency.

The focus on small business continues in this budget with Small Business Assistance. This appropriation includes continued funding for Minority Business Technical Assistance and Penn TAP, plus seed funds for Small Business Development Centers. These funds will assist approximately seven Pennsylvania colleges in matching grants from the Federal Small Business Administration to

**Industrial Development (continued)**

**Program Analysis: (continued)**

establish Small Business Development Centers which will provide information and assistance which is not always readily available to the small businessman. It is anticipated that the combination of funds will allow the Department the flexibility to match aid with the changing specifics of

small businesses' needs.

The Industrial Directory and other minor surveys were not undertaken in 1979-80. This resulted in a decrease in the number of businesses surveyed compared to estimates in last year's budget.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 1,759	\$ 2,021	\$ 1,973	\$ 2,131	\$ 2,302	\$ 2,486	\$ 2,685
Commercial Advertising .....	250	750	750	750	750	750	750
Industrial Development Assistance .....	498	500	500	500	500	500	500
Pennsylvania Industrial Development Authority .....	15,000	18,000	18,000	20,000	25,000	25,000	25,000
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 .....	321	561	718	718	718	718	718
Minority Business Development Authority .....		2,000	2,000	2,200	2,200	2,200	2,200
Small Business Assistance .....	299	400	500	500	500	500	500
Community Facilities .....	1,300	1,000	1,000	1,000	1,000	1,000	1,000
<b>GENERAL FUND TOTAL .....</b>	<b>\$20,527</b>	<b>\$26,332</b>	<b>\$26,541</b>	<b>\$28,899</b>	<b>\$34,070</b>	<b>\$34,254</b>	<b>\$34,453</b>



**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$4,874	\$6,429	\$6,564	\$6,653	\$6,749	\$6,853	\$6,965
Federal Funds .....	50	50	.....	.....	.....	.....	.....
<b>TOTAL .....</b>	<u>\$4,924</u>	<u>\$6,479</u>	<u>\$6,564</u>	<u>\$6,653</u>	<u>\$6,749</u>	<u>\$6,853</u>	<u>\$6,965</u>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Employment derived from tourism activities (in thousands) .....	173	195	210	210	210	210	210
Wages derived from tourism activities (in thousands) .....	\$1,028,000	\$1,200,000	\$1,380,000	\$1,380,000	\$1,380,000	\$1,380,000	\$1,380,000
Commonwealth revenues derived from tourism activities (in thousands) .....	\$282,000	\$300,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000
Tourist contacts through information centers (in thousands) .....	404	457	503	503	503	503	503
Tourist promotion agencies receiving assistance .....	59	59	59	59	59	59	59

**Program Analysis:**

The Commonwealth has ranked among the five top states in the nation in terms of total traveler expenditures realized for the past several years and has experienced a heightened visibility as a travel destination due to the initiation of a major travel marketing and advertising program in 1979-80.

The campaign, with the slogan, "You've got a friend in Pennsylvania" has been initiated to maintain and increase the Commonwealth's share of the growing travel market. The campaign has used all major electronic and print media, and has concentrated upon the State's primary market areas. A toll-free travel information number has generated over 25,000 telephone inquiries and some 10,000 written inquiries. Plans are also being formulated to have other appropriate State agencies involved with the department's advertising program.

Regarding general promotional programs in 1979-80, the Department participated in 4 Eastern travel shows where Pennsylvania's exhibits were viewed by approximately 800,000 people.

The Commonwealth has also opened new initiatives with domestic and foreign travel trade through participation in major marketplaces sponsored by the Travel Industry Association of America, American Bus Association and National Tour Brokers Association.

The initial point of contact with the traveler entering Pennsylvania is the welcome centers. Operated in cooperation with the Pennsylvania Department of Transportation, these centers are located on major interstate routes into the Commonwealth. These centers are established to aid the traveler with directions to tourist attractions and lodging. With the decreasing availability of service station highway maps the importance of these centers should not be underestimated as indicated by the estimated 457,000 travelers that will stop at these centers this current year. This total reflects an increase of nearly 53,000 contacts. It is anticipated that approximately 500,000 individuals will visit these tourist information centers in 1981-82.

The travel/tourism marketing program has resulted in a marked increase of visitation to Pennsylvania. The impact

**Tourism and Travel Development (continued)**

**Program Analysis: (continued)**

of the increased visitation has been an increase in travel related employment of over 12 percent.

Public Relations is another one of the Bureau's programs. Press kits are produced on a seasonal basis (three times each year) and distributed to more than 1500 Media representatives in the U.S. and Canada. An additional 25 special feature and events releases are sent to the media throughout the year. These feature articles contribute to the overall efforts of the Bureau in reaching its audience.

The Bureau is also involved in tracking and measuring the benefits derived from the investment in travel development as well as providing a statistical base for marketing strategies and decisions.

Also administered under this subcategory is the Tourist Promotion Assistance Grant program, which provides matching funds for advertising, promotion and administrative expenses to 59 county organizations.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$1,224	\$ 979	\$1,114	\$1,203	\$1,299	\$1,403	\$1,515
Commercial Advertising . . . . .	750	2,250	2,250	2,250	2,250	2,250	2,250
Tourist Promotion Assistance . . . . .	2,900	3,200	3,200	3,200	3,200	3,200	3,200
<b>GENERAL FUND TOTAL . . . . .</b>	<u><u>\$4,874</u></u>	<u><u>\$6,429</u></u>	<u><u>\$6,564</u></u>	<u><u>\$6,653</u></u>	<u><u>\$6,749</u></u>	<u><u>\$6,853</u></u>	<u><u>\$6,965</u></u>

**Scientific and Technological Development**

Objective: To increase the scientific and technological resources of the Commonwealth.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 174	\$ 441	\$ 393	\$ 397	\$ 401	\$ 405	\$ 409
Federal Funds .....	13						
<b>TOTAL .....</b>	<b>\$ 187</b>	<b>\$ 441</b>	<b>\$ 393</b>	<b>\$ 397</b>	<b>\$ 401</b>	<b>\$ 405</b>	<b>\$ 409</b>

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Direct value of scientific-technical research. ....		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Projects undertaken .....		10	10	10	10	10	10

**Program Analysis:**

The efforts of the Commonwealth in scientific and technological development are aimed at strengthening the technological position of Pennsylvania's industries so as to maximize economic benefits and to create new sources of employment.

Technology development and its incorporation into the economy is recognized as a key factor in advancing economic health and in the sustenance and creation of new employment. The efforts by the department in this area are administered by the Pennsylvania Science and Engineering Foundation (PSEF). PSEF is also the designated Commonwealth agency for coal research and technology funding having accepted the responsibilities of the defunct Coal Research Board.

The funding mechanism of PSEF has stimulated Research and Development activities by providing small

"seed" funding. The Foundation is comprised of individuals from business, industry and academia who identify technical opportunities and develop implementation strategies. Grants are made to researchers to discover new methods, systems or materials needed to solve specifically identified problems that are inhibiting growth in an industry, or that may improve the position of a sector of industry or business in the market place. The seed grants are matched by Federal and private funds. It is anticipated that greater use of Federal scientific development and technology assistance programs will be utilized to supplement these State programs.

Funding for Penn TAP is included in the proposed Small Business Assistance appropriation shown under the Industrial Development program.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 99	\$ 91	\$ 43	\$ 47	\$ 51	\$ 55	\$ 59
Pennsylvania Science and Engineering Foundation .....		350	350	350	350	350	350
Coal Liquefaction Investigation .....	75						
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 174</b>	<b>\$ 441</b>	<b>\$ 393</b>	<b>\$ 397</b>	<b>\$ 401</b>	<b>\$ 405</b>	<b>\$ 409</b>

**International Trade**

OBJECTIVE: To expand Pennsylvania's exports and attract foreign investment.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$1,684</u>	<u>\$2,053</u>	<u>\$2,159</u>	<u>\$2,202</u>	<u>\$2,248</u>	<u>\$2,298</u>	<u>\$2,352</u>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Value of exports (in millions)* .....	\$3,990	\$4,774	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
State jobs attributable to:							
Foreign investments in Pennsylvania. ....	57,700	64,926	74,600	74,600	74,600	74,600	74,600
Exports .....	133,000	159,100	180,000	180,000	180,000	180,000	180,000
Foreign companies located in Pennsylvania .	241	281	310	360	360	360	360
Value of cargo handled (millions):*							
Port of Philadelphia.....	\$13,760	\$14,300	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Port of Erie .....	\$ 59	\$ 59	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60
Port of Pittsburgh .....	\$ 6,364	\$ 6,400	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500

\*Calendar year.

**Program Analysis:**

The international economic development efforts of the Commonwealth have the specific objectives of increasing employment and income through expanded Pennsylvania exports to foreign countries and through the attraction of foreign-owned firms to establish manufacturing or other facilities in Pennsylvania.

Departmental efforts during the past fiscal year have centered on providing assistance to small and medium sized firms interested in exporting and promoting Pennsylvania directly with foreign interests considering American investment. Primary emphasis was given to small and medium-sized companies because most of them initially neither have the financial nor the personnel resources to concentrate on foreign markets. In the past year the Department of Commerce supported the participation of Pennsylvania firms in trade shows in Mexico, South Korea, Belgium, Switzerland, the Netherlands, Denmark, Sweden and France as well as a trade mission to the Peoples Republic of China. During 1980-81, the Department will participate in trade exhibitions in Venezuela, Brazil and Mexico and in trade missions to the Phillipines, Taiwan and Singapore.

There are currently 281 foreign-owned firms with 331 facilities in Pennsylvania. This is an anticipated increase of 40 companies and 48 facilities during 1980-81. The bulk of the increase was the result of foreign operations acquiring American-owned companies. They account for the employment of over 64,926 persons; a projected increase of 7,226 since last year.

Potential transactions with European and Japanese industrial prospects involve 35 companies and these investments may create over 9,250 new jobs. For the period January, 1979 to September, 1980 Pennsylvania obtained 17 new, direct industrial investments. The classification of new, direct investment includes joint ventures between a U.S. firm and a foreign firm or the acquisition of a U.S. firm.

In the promotion of exports by Pennsylvania manufacturing, Pennsylvania ranks below the U.S. national average of exports as a percent of industrial production (seven percent). Illinois and Michigan have ratings of 8.6 percent and 8.1 percent respectively, whereas Pennsylvania's is 6.5 percent. Pennsylvania is seventh in dollar value of exports and fifth in employment related to exports.

**International Trade (continued)**

**Program Analysis: (continued)**

In order to assist Pennsylvania firms in the international marketplace and to increase foreign investment and tourism, foreign representation in three primary markets will be established during 1980-81 (Latin America, Western Europe and the Far East).

Also included are appropriations for the Ports of

Philadelphia, Erie and Pittsburgh. The funds are used to support efforts initiated by the separate Port Authorities to upgrade and expand their facilities, including maintenance repair and administrative actions oriented toward increasing the import/export activity in these international shipping centers.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 309	\$ 428	\$ 534	\$ 577	\$ 623	\$ 673	\$ 727
Port of Philadelphia .....	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Port of Erie .....	375	375	375	375	375	375	375
Port of Pittsburgh .....	.....	250	250	250	250	250	250
<b>TOTAL .....</b>	<u>\$1,684</u>	<u>\$2,053</u>	<u>\$2,159</u>	<u>\$2,202</u>	<u>\$2,248</u>	<u>\$2,298</u>	<u>\$2,352</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, flood plain management, planning and manpower training.

## DEPARTMENT OF COMMUNITY AFFAIRS

### Summary by Fund and Appropriation

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 5,792	\$ 6,078	\$ 6,401
<b>Grants and Subsidies</b>			
Community Conservation and Youth Employment .....	\$ 2,724	\$ 2,736	\$ 2,736
Housing and Redevelopment Assistance .....	16,000	16,000	16,000
Regional Councils .....	100	150	150
Planning Assistance .....	100	100	100
Flood Plain Management Grants .....	1,100	500	500
Subtotal .....	<u>\$20,024</u>	<u>\$19,486</u>	<u>\$19,486</u>
<b>Total State Funds</b> .....	<u><u>\$25,816</u></u>	<u><u>\$25,564</u></u>	<u><u>\$25,887</u></u>
Federal Funds .....	\$17,532	\$45,454	\$31,589
Other Funds .....	1,322	1,369	1,157
GENERAL FUND TOTAL	<u><u>\$44,670</u></u>	<u><u>\$72,387</u></u>	<u><u>\$58,633</u></u>

**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 5,792	\$ 6,078	\$ 6,401
Federal Funds .....	1,894	2,567	2,126
Other Funds .....	1,322	1,369	1,157
<b>TOTAL .....</b>	<b>\$ 9,008</b>	<b>\$10,014</b>	<b>\$ 9,684</b>

Provides for the administration and operation of various programs designed to promote effective and economical delivery of municipal services by assisting communities and political subdivisions in the areas of: economic opportunity to disadvantaged Pennsylvanians; housing, code enforcement and renewal; grant programs for the acquisition and development of recreational facilities; technical and financial assistance to regional planning agencies and councils of government; and regulation of industrialized housing.

Preserves historic documents of the Commonwealth and maintains land titles and boundary documents to protect the legal claims of landowners. Also administers the Flood Plain Management effort.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 5,792	\$ 6,018	\$ 6,401
General Government Operations — Recommended Supplemental .....		60	
<b>Federal Funds:</b>			
BOR — Administrative Cost .....	321	400	400
IPA Programs .....	391	499	499
Water Pollution Control Training .....	6	35	4
Safe Drinking Water Act .....	27	40	10
Economic Opportunity Act .....	245	180	90
Comprehensive Planning Assistance .....	257	251	220
LEAA — Police Administration .....	12	66	
ARC — Highway Related Planning .....		25	13
IPA — Sharing of a Professional .....	28	31	
HUD — Community Conservation Strategy .....	81		
Flood Relief — Restoration of Mobile Home Sites .....	27		
TMI — Technical Assistance .....	75		
Neighborhood Preservation .....	86	35	
Community Action — Neighborhood Assistance Program .....		125	125
Farmer's Home Administration — Rural Investment Strategy .....	79	110	80
CETA — Regional Offices .....		150	150
CETA — Management and Program Capabilities .....		225	200
Self Help Development and Technical Assistance .....		60	75



**GENERAL FUND**

**COMMUNITY AFFAIRS**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds (continued)</b>			
<b>Federal Funds: (continued)</b>			
EDA — Erie and Crawford County U.S. Steel Plant Study .....	\$ 51	.....	.....
Energy Research and Development .....	22	\$ 35	\$ 10
HUD — Community Development Technical Assistance .....	170	300	250
Victims of Domestic Abuse .....	16	.....	.....
<b>Other Funds:</b>			
Land and Water Development Act .....	597	651	560
Urban Redevelopment Law .....	320	320	320
Mobile and Industrialized Housing Act .....	137	213	177
Training Course Registration .....	105	125	100
Reimbursement for Graphics Services .....	6	10	.....
Ford Foundation Grant .....	7	.....	.....
PEMA — Disaster Program .....	150	50	.....
<b>TOTAL .....</b>	<b>\$ 9,008</b>	<b>\$10,014</b>	<b>\$ 9,684</b>

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Community Conservation and Youth Employment</b>			
State Funds .....	\$ 2,724	\$ 2,736	\$ 2,736
Federal Funds .....	820	1,690	1,520
<b>TOTAL</b> .....	<u>\$ 3,544</u>	<u>\$ 4,426</u>	<u>\$ 4,256</u>

Provides financial assistance to municipalities, community action agencies (CAA), Opportunities Industrialization Centers (OIC) and nonprofits to develop programs aimed at chronic unemployment and the social, physical and economic deterioration of communities.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Community Conservation and Youth Employment .....	\$ 2,724*	\$ 2,736	\$ 2,736
<b>Federal Funds:</b>			
YACC — Youth Program .....	820	400	360
CETA — Careers in Energy .....	.....	1,000	1,000
CETA — Services to Displaced Homemakers .....	.....	160	160
CETA — Spanish Speaking Centers .....	.....	130	.....
<b>TOTAL</b> .....	<u>\$ 3,544</u>	<u>\$ 4,426</u>	<u>\$ 4,256</u>

\*Actually two separate appropriations: Employment Assistance in the amount of \$1,324,000 and Economic Opportunity Assistance in the amount of \$1,400,000.

**GENERAL FUND**

**COMMUNITY AFFAIRS**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Redevelopment and Rehabilitation Assistance</b>			
State Funds .....	\$16,000	\$16,000	\$16,000
Federal Funds .....	14,566	39,648	26,818
<b>TOTAL .....</b>	<b>\$30,566</b>	<b>\$55,648</b>	<b>\$42,818</b>

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

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

Provides funds to weatherize existing housing stock through the installation of insulation, storm doors and windows in homes of persons who meet income standards developed by the Federal Community Services Agency.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Housing and Redevelopment Assistance .....	\$16,000	\$16,000	\$16,000
<b>Federal Funds:</b>			
DOE — Weatherization .....	12,808	31,000	23,000
CSA — Weatherization .....	663	5,000	1,500
ARC — Innovative Housing Program .....	1,095	2,200	1,800
Historic Preservation in Housing .....	.....	78	68
Temporary Housing — Brady's Bend .....	.....	1,370	450
<b>TOTAL .....</b>	<b>\$30,566</b>	<b>\$55,648</b>	<b>\$42,818</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Regional Councils</b>			
State Funds .....	\$ 100	\$ 150	\$ 150

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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Regional Councils .....	\$ 100	\$ 150	\$ 150

**GENERAL FUND**

**COMMUNITY AFFAIRS**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Planning Assistance</b>			
State Funds .....	\$ 100	\$ 100	\$ 100
Federal Funds .....	252	1,349	845
<b>TOTAL</b> .....	<u>\$ 352</u>	<u>\$ 1,449</u>	<u>\$ 945</u>

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

Provides for planning grants and loans from the U.S. Department of Commerce to coastal communities to mitigate the impact of energy activities.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Planning Assistance .....	\$ 100	\$ 100	\$ 100
<b>Federal Funds:</b>			
ARC — Land Use Development Planning .....	240	225	300
Coastal Energy Impact .....	12	1,124	545
<b>TOTAL</b> .....	<u>\$ 352</u>	<u>\$ 1,449</u>	<u>\$ 945</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Flood Plain Management</b>			
State Funds .....	\$ 1,100	\$ 500	\$ 500
Federal Funds .....	.....	200	280
<b>TOTAL</b> .....	<u>\$ 1,100</u>	<u>\$ 700</u>	<u>\$ 780</u>

Provides financial assistance to municipalities to prepare and implement flood plain management plans.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds:</b>			
<b>Appropriation:</b>			
Flood Plain Management Grants .....	\$ 1,100	\$ 500	\$ 500
<b>Federal Funds</b>			
FEMA — Technical Assistance — Flood Plain Management .....	.....	200	280
<b>TOTAL</b> .....	<u>\$ 1,100</u>	<u>\$ 700</u>	<u>\$ 780</u>

**Restricted Receipts Not Included in Department Total**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
Urban Planning Account .....	<u>\$1,125</u>	<u>\$ 910</u>	<u>\$ 630</u>

## DEPARTMENT OF COMMUNITY AFFAIRS

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support</b> . . . . .	\$ 2,540	\$ 2,609	\$ 2,717	\$ 2,934	\$ 3,168	\$ 3,422	\$ 3,696
<b>Community Physical Development</b> . . . . .	\$16,123	\$16,107	\$16,129	\$16,140	\$16,551	\$16,563	\$16,576
Housing and Redevelopment . . . . .	16,123	16,107	16,129	16,140	16,151	16,163	16,176
Community Park and Recreation Development . . . . .	.....	.....	.....	.....	400	400	400
<b>Economic Opportunity</b> . . . . .	\$ 3,292	\$ 3,508	\$ 3,577	\$ 3,644	\$ 3,717	\$ 3,796	\$ 3,880
Community Conservation and Youth Employment . . . . .	3,292	3,508	3,577	3,644	3,717	3,796	3,880
<b>Local Government Management</b> . . . . .	\$ 3,861	\$ 3,340	\$ 3,464	\$ 3,753	\$ 3,994	\$ 4,253	\$ 4,534
Areawide Intermunicipal Services . . . . .	100	150	150	150	150	150	150
Municipal Administrative Support Capability . . . . .	1,775	1,776	1,873	2,095	2,263	2,444	2,640
Community Development Planning . . . . .	1,986	1,414	1,441	1,508	1,581	1,659	1,744
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$25,816</u>	<u>\$25,564</u>	<u>\$25,887</u>	<u>\$26,471</u>	<u>\$27,430</u>	<u>\$28,034</u>	<u>\$28,686</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$2,540	\$2,609	\$2,717	\$2,934	\$3,168	\$3,422	\$3,696
Federal Funds .....	103	31	.....	.....	.....	.....	.....
Other Funds .....	6	10	.....	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$2,649</b>	<b>\$2,650</b>	<b>\$2,717</b>	<b>\$2,934</b>	<b>\$3,168</b>	<b>\$3,422</b>	<b>\$3,696</b>

**Program Analysis:**

General Administration and Support provides the administrative overhead and management systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support.

Also included in this subcategory is the Bureau of Land Records which acts as a depository for early land records of Pennsylvania and records, indexes and files deeds applying to the land owned or to be acquired by the Common-

wealth. The Bureau also performs research and mapping functions relating to land in the State.

Funds are also provided for the Agency's policy planning and information program which provides publications and information to local governments as well as staff support for the Department.

The Heritage Affairs Advisory Commission is also part of this subcategory. The Commission prepares and disseminates literature, public education materials and publicity relating to ethnic and nationality groups and their programs and activities.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$2,540	\$2,609	\$2,717	\$2,934	\$3,168	\$3,422	\$3,696

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$16,123	\$16,107	\$16,129	\$16,140	\$16,151	\$16,163	\$16,176
Federal Funds .....	14,679	39,833	26,968	30,018	30,018	30,018	30,018
Other Funds .....	607	583	497	520	520	520	520
<b>TOTAL .....</b>	<b>\$31,409</b>	<b>\$56,523</b>	<b>\$43,594</b>	<b>\$46,678</b>	<b>\$46,689</b>	<b>\$46,701</b>	<b>\$46,714</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Substandard dwelling units .....	404,000	419,000	434,000	449,000	464,000	479,000	494,000
Construction of planned new dwelling units through State efforts .....	1,586	1,800	1,800	1,900	1,900	1,900	1,900
Dwelling units rehabilitated through State efforts .....	2,140	2,300	2,400	2,500	2,600	2,600	2,600
Redevelopment projects receiving State assistance .....	42	40	38	36	34	32	30
Demolition projects funded .....	3	3	3	3	3	3	3
Vacant, vandalized and substandard units eliminated through demolition .....	1,265	1,550	1,500	1,450	1,400	1,300	1,200
Industrial and mobile homes requiring inspection .....	1,621	2,000	1,800	1,700	1,700	1,700	1,700
Homes weatherized .....	14,898	18,116	21,000	24,000	25,000	25,000	25,000

**Program Analysis:**

Redevelopment has been the State's primary tool for revitalizing communities. When properly used, it can be effective in improving the tax base to generate revenues for essential community services, increasing housing opportunities for low and moderate income families and in improving the overall vitality of a community.

Under the Housing and Redevelopment program, the department makes grants to municipalities, redevelopment authorities, housing authorities, nonprofit housing development corporations, and other appropriate governmental agencies to carry out local housing and redevelopment programs.

Since Federal grants are the source of major housing subsidy funds, nearly all of the organizations assisted with

State grants develop programs that are designed to secure basic subsidies from Housing and Urban Development, Farmers Home Administration or the U. S. Department of Agriculture.

There are two basic categories of housing financial assistance. The first is seed money, a term used to define funds provided to sponsors to pay expenses necessary to obtain Federal subsidy funding and to plan housing developments. To the extent possible a portion of these funds are recouped by the Department when mortgages are secured.

Write-downs, the second category, are grants provided to housing developments to make them financially feasible. The grants are used for expenses not normally eligible for



## Housing and Redevelopment (continued)

### Program Analysis: (continued)

inclusion in a mortgage. Write-down assistance may not exceed 10 percent of the total development cost.

The Housing and Community Development Act of 1974 consolidated a number of Federal housing, redevelopment, and social services programs into block grants for municipalities. In recent years, communities have begun to realize the impracticality of large scale clearance projects and turned to the more economically and socially desirable policy of community conservation, i.e. housing rehabilitation and other supportive neighborhood preservation activities.

The changes in departmental grant assistance from traditional urban renewal to community conservation and neighborhood revitalization programs can be seen in a comparison of the projects being funded. In fiscal year 1980-81, the trend favors housing rehabilitation and projects involving some type of economic development. However, the number of projects funded in these areas has also been impacted upon by inflation and increased construction costs.

Demolition projects are still funded but the number is still on the decline this year. Higher construction costs and finance charges have forced homeowners and investment property owners to rehabilitate rather than build or purchase new units.

Another program protecting the quality of housing in Pennsylvania is the industrialized housing program operated by the Department. This operation is the only statewide building regulatory program pertaining to single family industrialized housing products. Under the Industrialized Housing Act 70 of 1972, factory-made homes and units are inspected at the factory. If approved, manufacturers pay for insignias indicating approval to be attached to the unit. Fees paid for the insignias support the administrative costs of the program. While the present economy has caused the sale of insignias to drop by fifty percent, predictions indicate that the worst has passed and a rebound in the program is anticipated by the end of the fiscal year.

The Department also is the State Administrative Agency (SAA) under the terms of the National Mobile Home Construction and Safety Standards Act of 1974. The primary function of an SAA is to handle consumer-related problems with the construction of mobile homes. A fee of nine dollars is paid to the Department by the National Conference of States on Building Codes and Standards (NCSBCS) for each new mobile home certified in Pennsylvania. These revenues support program activities of the SAA.

The weatherization program run by the Department also upgrades existing housing stock by providing Federal funds

to install weatherstripping, insulation and storm doors and windows in the homes of persons who meet income standards developed by the Federal government.

The weatherization program, a completely Federally-funded program, makes grants to local nonprofit or governmental agencies to pay for materials and nonpersonnel costs of weatherizing the dwellings of eligible families and individuals. Labor is secured through a number of different programs including CETA and TEAM.

As of August 1, 1980, over 63,000 homes had been weatherized. It is anticipated that in 1980-81 an additional 18,116 homes will be completed reflecting production levels somewhat below the 22,000 anticipated previously. This is primarily because of contract/funding delays and projected problems with CETA labor and a somewhat smaller work force in future years. Recent changes in Federal regulations, however, provide additional flexibility to overcome these problems and allow use of private sector labor under certain conditions. Additionally, the Department has a new CETA grant to further job placement and job development of CETA workers in energy-related jobs and facilitate the movement of weatherization labor into private sector employment.

Energy consumption per house has been reduced on an average of almost 25 percent. The reduction in fuel costs is provided to those least capable of affording such costs.

The Disaster Projects Division provides technical assistance to those communities which have suffered a natural disaster. Thus far, the State has invested approximately \$140 million in 75 local rebuilding projects. This is in addition to the regular Redevelopment Assistance. Additionally, on October 4, 1978, a new \$50 million bond authorization was enacted to assist in the recovery from the Flood of 1977. Presently, temporary housing is being provided to forty families left homeless by the tornadoes of June 1980, and a temporary mobile home park was built to house those families left homeless by the flash floods of August 14th and 15th, 1980.

One of the major Federal housing programs administered by the department is the Appalachian Housing program which provides a loan and grant program to assist in the improvement of housing conditions in Appalachian regions.

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

**Housing and Redevelopment (continued)**

**Program Analysis: (continued)**

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 necess-

ary 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 1980 program year is estimated to be approximately \$1.8 million.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 123	\$ 107	\$ 129	\$ 140	\$ 151	\$ 163	\$ 176
Housing and Redevelopment Assistance .....	16,000	16,000	16,000	16,000	16,000	16,000	16,000
<b>GENERAL FUND TOTAL .....</b>	<u><u>\$16,123</u></u>	<u><u>\$16,107</u></u>	<u><u>\$16,129</u></u>	<u><u>\$16,140</u></u>	<u><u>\$16,151</u></u>	<u><u>\$16,163</u></u>	<u><u>\$16,176</u></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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
State Funds .....					\$ 400	\$ 400	\$ 400
Federal Funds.....	\$ 321	\$ 400	\$ 400	\$ 400	400	400	400
Other Funds .....	597	651	560	588			
<b>TOTAL .....</b>	<b>\$ 918</b>	<b>\$1,051</b>	<b>\$ 960</b>	<b>\$ 988</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ 800</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Communities with updated comprehensive plans in recreation .....	71	71	71	71	71	71	71
Land and water projects:							
State:							
Contracted .....	20	29	N/A				
Completed .....	40	34	20	29			
State, Federal and Local:							
Contracted .....	11	17	10				
Completed .....	12	17	11	17	10		
Federal and Local:							
Contracted .....	108	175	175	175	175	175	175
Completed .....	93	102	108	175	175	175	175
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.

While the Department's share of the State P-500 funds had nearly been exhausted, Act 158 of 1980 reappropriated lapsed funds from the Land and Water Development fund. Therefore, the Department will have additional funds for commitment to new projects and to monitor the projects through their completion time of a year to a year and a

half. The impact of this funding is not reflected in the measures since a specific amount of money was not allocated to the Department until December 1980.

The measures do highlight the funding shift occurring in the delivery of the local recreation program; from State, to State-Federal-local, to Federal-local funding. During the past two years, every opportunity to refinance Land and Water (State) funded projects with Federal funds has been taken advantage of, thus freeing up State funds for 1980-81. In addition many projects were dropped due to unjustified inactivity. These two factors cause a significant decrease in State projects contracted as well as completed for 1979-80.

State/Federal/local projects will continue in 1980-81 and 1981-82 as freed up funds are reused to help communities match Federal monies available. Federal/local projects for 1979-80 were under earlier estimates due to the President's deferral action. However, as a result of the con-

**Community Park and Recreation Development (continued)**

**Program Analysis: (continued)**

gressional override of the President's action activity, should return to more normal levels in the future.

The State Land and Water funds, in the past, have been used to assist disadvantaged communities in meeting the Federal matching requirement. With the phase-out 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. The reappropriation of lapsed funds

will allow for continued use of this funding stream to meet Federal administration cost matching requirements for at least another two years at which time General Fund support is recommended. The expenditure of State funds from 1983-84 forward provides only for administration of the Federal (LWCF) program and does not provide any project funds. Pennsylvania's share of Federal Land and Water Conservation project funds for 1980-81 is estimated at \$5.4 million.

"The Urban Parks and Recreation Recovery Program" was recently passed by Congress to aid older, urban communities in renovating indoor and outdoor recreation facilities. This program would provide 70 percent grants to urban centers, but again will only be utilized by the communities with sufficient resources to draw down the Federal funds.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations . . . . .	. . . . .	. . . . .	. . . . .	. . . . .	<u>\$ 400</u>	<u>\$ 400</u>	<u>\$ 400</u>

**Community Conservation and Youth Employment**

OBJECTIVE: To provide individual economic opportunity assistance to disadvantaged Pennsylvanians by providing comprehensive services to stabilize the community.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$3,292	\$3,508	\$3,577	\$3,644	\$3,717	\$3,796	\$3,880
Federal Funds .....	1,081	2,280	2,010	2,010	2,010	2,010	2,010
Other Funds .....	7	.....	.....	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$4,380</b>	<b>\$5,788</b>	<b>\$5,587</b>	<b>\$5,654</b>	<b>\$5,727</b>	<b>\$5,806</b>	<b>\$5,890</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Persons with income below poverty level ..	1,143,145	1,154,844	1,165,833	1,177,821	1,189,809	1,201,797	1,213,810
Persons Served:							
Community Action Programs .....	619,380	576,023	535,701	498,202	483,256	449,428	453,922
Employment Training Projects .....	4,494	3,999	3,559	3,168	2,819	2,509	2,233
Persons Trained .....	2,087	1,982	1,883	1,789	1,699	1,614	1,534
Persons Placed .....	1,455	1,387	1,318	1,252	1,189	1,129	1,073
Tax credits approved for business firms with neighborhood assistance programs	\$6,235,244	\$8,000,000	\$8,750,000	\$8,750,000	\$8,750,000	\$8,750,000	\$8,750,000

**Program Analysis:**

Traditionally, the State has attacked the ills of chronic unemployment and the social, physical and economic deterioration of the communities of the Commonwealth through piecemeal programs i.e. Community Action Assistance (CAA), Manpower Employment and Training (TEAM) program and the Neighborhood Assistance Program; each dealing with its own set of regulations, funding stream and participants. Often times due to a lack of planning and management expertise at the local level there was little coordinated effort at attacking the priority problems of the community, particularly those which may affect the structurally unemployed.

Community Action funds were to be used to stimulate local initiative in developing programs to assist the poor and economically disadvantaged. However, many community action agencies viewed the State assistance as "entitlement" funds rather than funds granted on the basis of valid projects or proposals. Allowing flexibility without clearly setting up priorities led to programs which lacked focus and overall effectiveness.

TEAM monies also attempted to rectify the problems of the poor and economically disadvantaged by attacking

their employment problems through education, training and counseling and placement services.

The Neighborhood Assistance Program was used in conjunction with both programs (TEAM and CAA) by allowing tax credits from 50 to 70 percent to business firms contributing money and other resources directly to approved projects undertaken by CAA's and other nonprofit organizations. The tax credits approved for 1979-80 were below the anticipated level of \$8,000,000 due to fewer businesses choosing to apply during that fiscal year.

When the Federal government shifted their emphasis from categorical programs to broader more flexible programs which stress community involvement, it became vital that these community-based organizations be given new direction and focus. The funding for the CAA and TEAM programs has been combined in one appropriation, to provide increased flexibility for a new community conservation and youth employment program. The concept establishes a program to guide these community-based organizations towards projects which reflect State priorities and will also allow the State to influence and encourage better linkages with Federal monies. Some of

**Community Conservation and Youth Employment (continued)**

**Program Analysis: (continued)**

priorities will also allow the State to influence and encourage better linkages with Federal monies. Some of the same projects will be funded as under the traditional programs, however, only as part of a comprehensive community-wide and State-wide initiative.

The State will have the flexibility to provide comprehensive funding for innovative projects aimed at accomplishing State priorities as well as community priorities.

The involvement of the community-based nonprofit organizations will also be a major component of the new program. By virtue of their strong ties to the community they serve and their broad range of program involvement, these agencies can play key roles in improving the accessibility of services and enhancing the coordination of programs. The Department has received a CETA grant to upgrade the management capabilities of community-based organizations through technical assistance followed by on-site management reviews and training and regional workshops.

In order to provide the best possible services to their clients, nonprofit agencies must have or develop the skills for managing their programs effectively. Funding and technical assistance are provided by the Department to programs which upgrade the management expertise of nonprofits.

The traditional Community Action Assistance programs provided funds required by nonprofits as local match for other funding sources. Priority will still be given to projects that seek other sources of funding. However, projects must contribute significantly to community and neighborhood stabilization. That is, these projects should improve the physical, social and economic status of neighborhoods in a comprehensive manner. All programs will be judged on the basis of criteria such as improved physical appearance of neighborhoods, or contributing to a safe and healthy living

environment. Support will be given to programs enabling the low-income disadvantaged to become socially and economically self-sustaining through services in areas including but not limited to health, transportation, information/referral, outreach and community center activities.

In the past, the TEAM funded programs were aimed at the hard-core unemployed. One major subset of this group are minority youth unemployed and programs for this group will become a major priority under the new program. Long-term unemployment for this group increases the magnitude of social problems they face. The difficult transition from school to the labor market is one of the major reasons cited for the rising number of unemployed youth. Federal programs directed at just the education system as a delivery system without involvement of the community and the business sector have not been particularly successful.

The design for the State program will provide grants to encourage communities to identify the local youth unemployment problems, the condition of the local job market, training and employment options for youth and to develop a plan to address the problem. The plan could be funded by seed money from the State used to leverage Federal and other funds available in the areas of CETA, weatherization, Neighborhood Assistance, Minority Business Development Authority, PIDA, the Community Services Administration, WIN, etc. Involvement of the private sector, labor, vocational education, school districts, CETA prime sponsors, and community-based organizations as part of local plans would receive more favorable consideration for the seed money grants and insure the greatest chance of success. All measures have been impacted upon by double digit inflation factors with the exception of "Persons placed". Through the intense efforts of the program staff, placement figures rose.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 568	\$ 772	\$ 841	\$ 908	\$ 981	\$1,060	\$1,144
Community Conservation and Youth Employment . . . . .	2,724	2,736	2,736	2,736	2,736	2,736	2,736
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$3,292</b>	<b>\$3,508</b>	<b>\$3,577</b>	<b>\$3,644</b>	<b>\$3,717</b>	<b>\$3,796</b>	<b>\$3,880</b>

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$100	\$150	-\$150	\$150	\$150	\$150	\$150

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Councils of government .....	46	48	50	50	50	50	50
Political subdivisions participating in councils of government .....	411	415	420	420	420	420	420
Councils of government having action projects assisted by the Department ...	32	40	40	40	40	40	40

**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 intermunicipal 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. COGs undertake joint municipal services for their member governments when individual jurisdictions are unable to perform these functions separately as economically or efficiently. The average COG contains nine political subdivisions and encompasses eight to ten program service areas.

Recognition of COGs as a viable source at the State and Federal level has been indicated by the fact the Social Security Administration recognizes COGs as an official entity to withhold social security contributions.

Most COG efforts center on improving communications among local officials, elementary forms of cooperation and

consideration of regional studies. These services may vary from one COG to another but typically include police protection, refuse collection, pollution control, recreation, code enforcement, solid waste management, etc. Many COGs have been active in economic development, attempting to foster industrial growth in their regions. Energy and transportation have been the focus of COG projects, including urban mass transit systems.

Currently forty-six (46) COGs are functioning and serving over 411 participating municipalities. Several COGs are no longer active. This is attributed to the tenuous "threads" by which some COGs are formed and held together. Due to their voluntary nature, any member of a council may opt out of any program area it takes exception to, which destroys the economies of scale derived from the COG concept.

However, even with these shortcomings, COGs provide a means for ongoing formalized contact among municipalities through which they can consider and act on common problems.

Most of the funds for this program will be expended on administrative grants. A portion will be used as seed money for the formation of new COG's. The remaining funds will provide a number of small grants (\$500-\$1,000) to seed innovative projects or some expenses of part-time administrators.

Areawide Intermunicipal Services (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Regional Councils .....	<u>\$100</u>	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>



**Municipal Administrative Support Capability**

OBJECTIVE: To improve the administrative capability of local government.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$1,775	\$1,776	\$1,873	\$2,095	\$2,263	\$2,444	\$2,640
Federal Funds .....	725	1,015	826	826	826	826	826
Other Funds .....	105	125	100	100	100	100	100
<b>TOTAL .....</b>	<b>\$2,605</b>	<b>\$2,916</b>	<b>\$2,799</b>	<b>\$3,021</b>	<b>\$3,189</b>	<b>\$3,370</b>	<b>\$3,566</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Technical assistance requests responded to on:							
Public works development .....	279	280	300	300	300	300	300
Personnel .....	580	580	600	600	600	600	600
Financial management .....	990	1,000	1,000	1,000	1,000	1,000	1,000
Local structure .....	197	250	250	250	250	250	250
Police administration .....	721	650	650	650	650	650	650
Management .....	556	560	560	560	560	560	560
Building code enforcement .....	424	475	550	550	550	550	550
Municipal employees trained .....	19,130	19,300	19,400	19,500	19,600	19,700	19,800
Actuarial pension reports received .....	2,500	100	100	2,000	2,500	100	100

**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 such as: housing, recreation, human services and law enforcement. Strengthening the administrative capability of 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.

Because of local fiscal conditions, consulting in the area of fiscal management has developed into one of the most vital services and the one of greatest demand.

Requests for fiscal management consulting services have doubled in recent years as shrinking tax bases and multiplying responsibilities confront municipalities. Financial consulting services focus on the basics of accounting, budgeting, auditing and financial reporting and resource management. Many small municipalities lack adequate accounting control. This means local officials often lack the information necessary to make sound financial decisions. Consulting also provides advice on investment of local funds.

Another area of great demand is consulting in the area of police administration. Police services are vital and constitute as much as 50% of a municipal budget. The department, through its Regional Offices, provides consulting services by performing indepth police managers studies, smaller police services reviews, police consolidation

**Municipal Administrative Support Capability (continued)**

**Program Analysis: (continued)**

studies, as well as conducting entry level promotional and executive recruitment examinations for Pennsylvania communities.

Through the Federal Community Development Technical Assistance program (CDTA), technical assistance is provided to communities participating in, or planning to participate in, the Federal Community Development Block Grant (CDBG) and Urban Development Action Grant (UDAG) programs and other related Federal and State community development and economic revitalization programs. Under the CDTA program, community development specialists are employed and placed in each regional office. These specialists, knowledgeable in the various areas related to community and economic development, provide communities with information and direct technical assistance on specific problems and concerns related to these subjects.

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 293 of 1972, the Municipal Pension Act, which requires all municipal pension systems to file a completed actuarial report with the State. For pension systems having less than fifty members, the report must be filed every four years; for pension systems having fifty or more members, the report must be made every two years. For this reason, the bulk of the reports, 2,500 a year were received during both 1978-79 and 1979-80 and 100 a year are expected in 1980-81 and 1981-82. The reports are submitted on a calendar year basis.

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.

The increase in personnel consultation reflects a

stronger involvement of regional municipal consultants in the Intergovernmental Personnel Act Program.

The General Management consulting area has experienced a marked increase in requests for technical assistance also due to the fact 1979 was a municipal election year and therefore, there were many newly elected officials making general management inquiries.

The fire training and assistance functions provided by the Volunteer Company Loan Fund and The Lewistown Fire School are now being presented under the Pennsylvania Emergency Management Agency as a result of an initiative by the Governor to organize and coordinate all fire functions.

*Training*

While consulting hones in on specific functional management problems, training deals on a direct basis with the managers who must solve these problems.

Over 19,130 local personnel were trained in 1979-80. The Department is now accommodating smaller classes and giving more individual attention. This means the total number of trainees does not rise significantly in the next several years, but actual hours of training and number of courses offered will increase. Major attention and priority will be given to development and presentation of training on or for: city council, county officials, assessors, flood plain management, program evaluation, personnel and human resources administration.

Programs are offered centrally, regionally, and on site. In sponsoring training programs, the Department works with State and county-based municipal associations, nonprofit associations and organizations; State, local and Federal agencies; Penn State's Extension Service and other colleges and universities. In addition to State funds, training courses offered by the Department are supported by several Federal sources, i.e. Intergovernmental Personnel Act; Wastewater Plant Operator Training and Safe Drinking Act Training funded by the U. S. Environmental Protection Agency; and Community Development and Training from the U. S. Department of Housing and Urban Development.

A greater emphasis on energy conservation for local officials will be made through extensive use of short slide tape programs; training on energy audits of municipal buildings; energy conservation and energy analysis for municipal decision making. The water and sewer plant training will feature energy consideration in plant design and operation.

*Information Service*

The Department's Information Services Center provides

**Municipal Administrative Support Capability**

**Program Analysis: (continued)**

five types of assistance to municipalities: information inquiries, research, publications, legislative reporting and the clearinghouse function. The Home Rule Charter and Optional Plans Clearinghouse provides information to communities contemplating reorganization and to the 61 communities already operating under home rule charter or optional plans of government. 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 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. In order to improve the efficiency and timely production of statistical reports, additional funding has been provided for computerization of data received through the local reporting system. More than 60 different publications are prepared, published and periodically 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.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations . . . . .	<u>\$1,775</u>	<u>\$1,776</u>	<u>\$1,873</u>	<u>\$2,095</u>	<u>\$2,263</u>	<u>\$2,444</u>	<u>\$2,640</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$1,986	\$1,414	\$1,441	\$1,508	\$1,581	\$1,659	\$1,744
Federal Funds .....	623	1,895	1,385	1,107	1,107	1,107	1,107
<b>TOTAL</b> .....	<u>\$2,609</u>	<u>\$3,309</u>	<u>\$2,826</u>	<u>\$2,615</u>	<u>\$2,688</u>	<u>\$2,766</u>	<u>\$2,851</u>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Total projects funded .....	16	13	12	11	10	9	8
Projects which have resulted in comprehensive development plans .....	18	18	16	16	13	12	12
Communities which have adopted comprehensive plans .....	30	32	30	30	30	28	28
Communities receiving technical assistance in planning .....	300	300	310	310	325	325	325

**Program Analysis:**

Under this program, the Department provides financial and technical assistance to Pennsylvania's municipalities through administration of seven 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, FmHA's Section 601 Energy Impacted Area Development Assistance program, and National Flood Insurance.

The activities help municipalities prepare plans and develop strategies to guide future growth. These activities include assistance in preparing zoning ordinances, subdivision regulations, and other land use controls; training courses for elected and appointed officials on comprehensive planning; and involvement with other State and Federal agencies coordinating local, land-related matters.

The State Planning Assistance Grants (SPAG) program provides small grants on a 50-50 matching basis to communities for preparation, updating and implementation of community comprehensive plans. This program promotes a partnership between the State and local governments to plan for orderly growth.

SPAG primarily assists small, rural communities of under

5,000 population with relatively low median family incomes. In targeting planning resources to these communities, the Department is assisting local government to take an important step in encouraging economic growth and rejuvenation of Pennsylvania's existing population centers. The planning process provides communities with the opportunity to analyze the problems associated with economic and physical decline, for example, and to develop strategies for reversing these trends. In addition, the municipal comprehensive plans aid the local officials in securing much needed Federal capital improvement grant funds. Further, business and industry leaders, in making plan location and/or relation decisions, use municipal plans in their deliberation process.

One way of maximizing the impact of the limited dollar is to encourage multi-municipal planning activities. To this end, virtually all projects funded are multi-municipal. Such multi-municipal programs not only save money, but foster inter-governmental cooperation, leading to cheaper, more efficient services for neighboring municipalities.

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 develop-

**Community Development Planning (continued)**

**Program Analysis: (continued)**

ment that might be undertaken within any flood-prone area.

The department is actively involved in both aspects and continues to encourage the residents of the Commonwealth's flood prone areas to acquire suitable flood insurance through a public information campaign.

The Flood Plain Management Act of 1978 requires each flood-prone municipality to gain eligibility for participation in the National Flood Insurance Program (NFIP), and to enact flood plain management regulations which meet the minimum requirements of the Federal program. Failure to participate may result in complete withholding of any Federal, State or other funds payable to the municipality from the State Treasury until the municipality becomes fully compliant with all requirements.

To assist the municipalities in meeting the demands of this Act, Section 404 of the Act provides reimbursement to municipalities for allowable costs associated with local compliance such as official plan preparation costs and the costs are paid retroactively under this section to eligible communities.

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. In 1980, the Flood Insurance Administration instituted a grant program for State coordinating agencies for the National Flood Insurance Program (NFIP). Under this program, the Department receives \$200,000 to increase their capabilities to administer the NFIP and supplement technical assistance in flood plain management to local governments.

There are several sources of Federal planning money included in this subcategory. The Department administers a major portion of the Federal Comprehensive Planning and Management Program commonly known as the 701 Program, financed through the U.S. Department of Housing and Urban Development (HUD). Community Affairs has the responsibility for determining which local planning agencies are funded and the level of funds granted, and for monitoring and evaluating grantee performance. Last year,

twenty-five separate counties and three multi-county regions were funded with \$839,340 in 701 grant funds. It is anticipated in 1980-81 that \$630,000 in HUD funds will be granted to local planning agencies. These are pass-through funds and are not reflected in this subcategory; only the administrative funds are shown.

The Department also administers Section 201A-11 funds for the Appalachian Regional Commission (ARC). Approximately \$300,000 will be awarded to county planning commissions and industrial development agencies during 1981-82 to prepare development plans along the highway corridors in Appalachian Pennsylvania. The plans must be directly related to the development of community economic opportunities and/or community conservation. This is a matching grant program, with ARC providing 70 percent and the local agency 30 percent. Primarily the money is used to prepare site plans for interchange development along Interstates 80 and 79.

Under the Farmer's Home Administration Program Section 601, the Energy Impacted Area Development Assistance Program grants are provided to communities impacted by local mining activities.

The program is administered by the Farmer's Home Administration; however, DCA is responsible for the development of an investment strategy for all 601 projects funded in Pennsylvania. In 1980-81, DCA will receive approximately \$65,000 in administration costs from the Farmer's Home Administration for handling approximately \$10 million in project requests.

The final Federal Planning Program administered by the department is the Coastal Energy Impact Program (CEIP) which is designed to help coastal communities cope with the impact of coastal energy activities. In 1981-82, DCA will receive approximately \$545,000 in administrative and pass-through grant funds.

Two broad types of grant assistance are provided: 1) grants for facilities and services required as a result of Outer Continental Shelf Energy Activity, 2) grants for preventing or reducing the loss of valuable environmental or recreational resources when such losses result from coastal energy activity.

**Program Costs by Appropriation:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
(Dollar Amounts in Thousands)							
GENERAL FUND							
General Government Operations .....	\$ 786	\$ 814	\$ 841	\$ 908	\$ 981	\$1,059	\$1,144
Planning Assistance .....	100	100	100	100	100	100	100
Flood Plain Management Grants .....	1,100	500	500	500	500	500	500
GENERAL FUND TOTAL .....	<u>\$1,986</u>	<u>\$1,414</u>	<u>\$1,441</u>	<u>\$1,508</u>	<u>\$1,581</u>	<u>\$1,659</u>	<u>\$1,744</u>

# Department of Corrections

To improve the coordination of the criminal rehabilitative process, this budget combines the Board of Probation and Parole and the Department of Justice's Bureau of Correction into a proposed Department of Corrections.

This Department will maintain a State system for the custody and rehabilitation of convicted criminals. Included within this area will be residential programs and post release programs to provide clients with supervision, counseling and treatment to enable them to satisfactorily adjust to society. In addition, the agency will provide probation services and conduct presentencing investigations to assist the court in making sentencing decisions. Also the department will provide grants to assist counties in improving adult probation services.

**PROGRAM REVISION**

**Budgeted Amounts Include the Following Program Revision:**

Appropriation	Title	1981-82 State Funds (in thousands)
State Correctional Institutions	Expansion of Inmate Services and Prison Capacity . . . .	\$1,632

This Program Revision will add additional personnel to the security, medical and counselor staffs and will provide funds for the creation of two additional community service centers and the renovation of 186 cells.

DEPARTMENT TOTAL \$1,632

**DEPARTMENT OF CORRECTIONS**  
**Summary by Fund and Appropriation**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 14,465	\$ 15,166	\$ 15,970
	<hr/>	<hr/>	<hr/>
<b>Institutional</b>			
State Correctional Institutions .....	\$ 86,768	\$ 93,396	\$102,679
	<hr/>	<hr/>	<hr/>
<b>Grants and Subsidies</b>			
Improvement of Adult Probation Services .....	\$ 1,773	\$ 2,000	\$ 2,800
Federal Prisoner Extradition .....	.....	10	.....
Subtotal .....	<hr/> \$ 1,773	<hr/> \$ 2,010	<hr/> \$ 2,800
<b>Total State Funds</b> .....	<hr/> <b>\$103,006</b>	<hr/> <b>\$110,572</b>	<hr/> <b>\$121,449</b>
	<hr/>	<hr/>	<hr/>
Federal Funds .....	\$ 699	\$ 876	\$ 618
Other Funds .....	659	749	778
<b>GENERAL FUND TOTAL</b> .....	<hr/> <b>\$104,364</b>	<hr/> <b>\$112,197</b>	<hr/> <b>\$122,845</b>
	<hr/>	<hr/>	<hr/>



**General Government**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$14,465	\$15,166	\$15,970
Federal Funds .....	259	271	.....
Other Funds .....	57	19	6
<b>TOTAL</b> .....	<u>\$14,781</u>	<u>\$15,456</u>	<u>\$15,976</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.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$14,465	\$15,166	\$15,970
<b>Federal Funds:</b>			
LEAA—Parole Guideline Study .....	14	.....	.....
LEAA—Development and Operation of Management Information System .....	122	.....	.....
LEAA—Decisions in Technical Parole Violations Project .....	22	34	.....
LEAA — Parole Guideline Implementation Study .....	.....	38	.....
LEAA — Telecommunications Network .....	.....	124	.....
CETA (II) Balance of State .....	9	.....	.....
National Institute of Corrections — Research Interns .....	3	.....	.....
National Institute of Corrections — Training .....	4	.....	.....
National Institute of Corrections — Community Resources Management Teams Demonstration Projects .....	57	23	.....
National Institute of Corrections — Labor Contract Administration .....	9	.....	.....
National Institute of Corrections — Adult Probation and Parole Services .....	19	35	.....
National Institute of Corrections — Technical Assistance — Joint State/County Training Project .....	.....	10	.....
National Institute of Corrections — Automated Data Basic Information System .....	.....	7	.....
<b>Other Funds:</b>			
CETA — Montgomery County Training and Employment Program .....	\$ 3	\$ 10	\$ .....
CETA — Susquehanna Employment and Training Corporation (Dauphin County) .....	49	.....	.....
CETA — Susquehanna Employment and Training Corporation (Cumberland County) .....	5	.....	.....
CETA — Blair County Employment and Training Program .....	.....	9	6
<b>TOTAL</b> .....	<u>\$14,781</u>	<u>\$15,456</u>	<u>\$15,976</u>

**Institutional**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State Correctional Institutions</b>			
State Funds .....	\$ 86,768	\$ 93,396	\$102,679
Federal Funds .....	440	605	618
Other Funds .....	602	730	772
<b>TOTAL .....</b>	<b>\$ 87,810</b>	<b>\$ 94,731</b>	<b>\$104,069</b>

Maintains a system providing care, rehabilitation and custody for those individuals committed to the Department of Corrections by the courts. The Department of Corrections operates seven State correctional institutions and two regional correctional facilities. The State Correctional Institution at Muncy is primarily for female offenders.

Besides providing for the basic maintenance of the institutions' inmates, medical, surgical and psychiatric care is provided to correct physical and emotional problems that may hinder the rehabilitative process. Emphasis is placed on providing the vocational and educational training necessary to remedy the general lack of adequate education and skilled work experience that most inmates have when entering the institution. Part of this training is conducted through Correctional Industries which is financed through the Manufacturing Fund.

Additional opportunities for the inmates are provided through the community service centers. These facilities provide work release and special treatment programs to aid the individual in the crucial period that usually follows upon release.

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

Institutions	Inmate Capacity Dec. 1980	Population Aug. 1979	Population Aug. 1980	Projected Population Aug. 1981	Projected Percent of Capacity
Huntingdon .....	1,193	1,094	1,108	1,132	95%
Muncy .....	266	238	244	249	94%
Pittsburgh .....	1,063	1,019	1,072	1,072	100%
Camp Hill .....	1,387	1,177	1,235	1,267	91%
Rockview .....	994	953	949	974	98%
Graterford .....	2,000	1,668	1,850	1,897	95%
Dallas .....	944	993	1,006	1,002	106%
Greensburg .....	191	244	251	257	135%
Mercer .....	180	162	179	183	102%
Community Service Centers .....	319	285	243	303	95%
<b>TOTAL .....</b>	<b>8,537</b>	<b>7,833</b>	<b>8,137</b>	<b>8,336</b>	<b>98%</b>

**GENERAL FUND**

**CORRECTIONS**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Total Proposed Expenditures by Institution:</b>			
<b>Department of Corrections</b>			
State Funds .....	\$ 3,799	\$ 3,659	\$ 3,960
Federal Funds .....	356	554	258
Other Funds .....		10	
TOTAL .....	<u>\$ 4,155</u>	<u>\$ 4,223</u>	<u>\$ 4,218</u>
<b>SCI Huntingdon</b>			
State Funds .....	\$ 9,846	\$ 10,282	\$ 11,352
Federal Funds .....			
Other Funds .....	43	62	63
TOTAL .....	<u>\$ 9,889</u>	<u>\$ 10,344</u>	<u>\$ 11,415</u>
<b>SCI Muncy</b>			
State Funds .....	\$ 4,340	\$ 4,797	\$ 5,228
Federal Funds .....			
Other Funds .....	75	82	83
TOTAL .....	<u>\$ 4,415</u>	<u>\$ 4,879</u>	<u>\$ 5,311</u>
<b>SCI Pittsburgh</b>			
State Funds .....	\$ 12,162	\$ 12,962	\$ 14,159
Federal Funds .....	25	38	
Other Funds .....	28	44	45
TOTAL .....	<u>\$ 12,215</u>	<u>\$ 13,044</u>	<u>\$ 14,204</u>
<b>SCI Camp Hill</b>			
State Funds .....	\$ 12,179	\$ 13,101	\$ 14,284
Federal Funds .....			
Other Funds .....	94	115	116
TOTAL .....	<u>\$ 12,273</u>	<u>\$ 13,216</u>	<u>\$ 14,400</u>
<b>SCI Rockview</b>			
State Funds .....	\$ 9,863	\$ 10,632	\$ 11,663
Federal Funds .....			
Other Funds .....	61	72	73
TOTAL .....	<u>\$ 9,924</u>	<u>\$ 10,704</u>	<u>\$ 11,736</u>

**GENERAL FUND**

**CORRECTIONS**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Total Proposed Expenditures by Institution: (continued)</b>			
<b>SCI Graterford</b>			
State Funds .....	\$ 16,857	\$ 19,105	\$ 21,119
Federal Funds .....			
Other Funds .....	8	22	27
<b>TOTAL</b> .....	<u>\$ 16,865</u>	<u>\$ 19,127</u>	<u>\$ 21,146</u>
<b>SCI Dallas</b>			
State Funds .....	\$ 10,065	\$ 10,491	\$ 11,588
Federal Funds .....			
Other Funds .....	46	57	58
<b>TOTAL</b> .....	<u>\$ 10,111</u>	<u>\$ 10,548</u>	<u>\$ 11,646</u>
<b>SRCF Greensburg</b>			
State Funds .....	\$ 2,765	\$ 3,004	\$ 3,250
Federal Funds .....			
Other Funds .....	40	48	49
<b>TOTAL</b> .....	<u>\$ 2,805</u>	<u>\$ 3,052</u>	<u>\$ 3,299</u>
<b>SRCF Mercer</b>			
State Funds .....	\$ 2,448	\$ 2,711	\$ 2,926
Federal Funds .....			
Other Funds .....	6	8	8
<b>TOTAL</b> .....	<u>\$ 2,454</u>	<u>\$ 2,719</u>	<u>\$ 2,934</u>
<b>Community Service Centers</b>			
State Funds .....	\$ 2,444	\$ 2,652	\$ 3,150
Federal Funds .....	59	13	360
Other Funds .....	201	210	250
<b>TOTAL</b> .....	<u>\$ 2,704</u>	<u>\$ 2,875</u>	<u>\$ 3,760</u>

**GENERAL FUND**

**CORRECTIONS**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
State Correctional Institutions .....	\$ 86,768	\$ 93,396	\$102,679
<b>Federal Funds:</b>			
Maintenance of Federal Prisoners .....	345	246	250
LEAA — Community Service Center for Women .....	59	13	.....
LEAA — County Statistics Program .....	8	.....	.....
LEAA — Offender Based Information Systems .....	.....	290	8
LEAA — Standard Revision for County Jails .....	3	18	.....
Expansion of Correctional State Library .....	25	38	.....
LEAA — Community Service Centers .....	.....	.....	360
<b>Other Funds:</b>			
Community Treatment Centers — Room and Board .....	201	220	250
Sale of Institutional Scraps .....	14	30	30
Prerelease Room and Board .....	26	30	35
Reimbursement for Educational Services .....	361	450	457
<b>TOTAL .....</b>	<u>\$ 87,810</u>	<u>\$ 94,731</u>	<u>\$104,069</u>

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Improvement of Adult Probation Services</b>			
State Funds .....	\$ 1,773	\$ 2,000	\$ 2,800

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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Improvement of Adult Probation Services .....	<u>\$ 1,773</u>	<u>\$ 2,000</u>	<u>\$ 2,800</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Federal Prison Extradition</b>			
State Funds .....		\$ 10	

Provides funds to counties for the cost of maintaining prisoners who were released from Federal prisons and are awaiting extradition in local jails.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Federal Prison Extradition .....	<u>.....</u>	<u>\$ 10</u>	<u>.....</u>

## DEPARTMENT OF CORRECTIONS

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support</b> .....	\$ 6,808	\$ 7,076	\$ 8,161	\$ 8,813	\$ 9,519	\$ 10,280	\$ 11,102
<b>Control and Reduction of Crime</b> .....	\$ 96,198	\$103,496	\$113,288	\$122,368	\$132,157	\$142,730	\$154,148
Institutionalization of Offender .....	81,876	88,043	96,582	104,319	112,664	121,678	131,412
Reintegration of Adult Offender .....	14,322	15,453	16,706	18,049	19,493	21,052	22,736
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>DEPARTMENT TOTAL</b> .....	<u>\$103,006</u>	<u>\$110,572</u>	<u>\$121,449</u>	<u>\$131,181</u>	<u>\$141,676</u>	<u>\$153,010</u>	<u>\$165,250</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 6,808	\$ 7,076	\$ 8,161	\$ 8,813	\$ 9,519	\$10,280	\$11,102
Federal Funds .....	309	284	8	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$ 7,117</b>	<b>\$ 7,360</b>	<b>\$ 8,169</b>	<b>\$ 8,813</b>	<b>\$ 9,519</b>	<b>\$10,280</b>	<b>\$11,102</b>

### Program Analysis:

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of the Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1982-34	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 1,916	\$ 1,713	\$ 2,064	\$ 2,229	\$ 2,408	\$ 2,600	\$ 2,808
State Correctional Institutions .....	4,892	5,363	6,097	6,584	7,111	7,680	8,294
<b>TOTAL .....</b>	<b>\$ 6,808</b>	<b>\$ 7,076</b>	<b>\$ 8,161</b>	<b>\$ 8,813</b>	<b>\$ 9,519</b>	<b>\$10,280</b>	<b>\$11,102</b>



## Institutionalization of Offenders

OBJECTIVE: To decrease the recurrence of crime by replacing criminal behavior with socially acceptable behavior.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$81,876	\$88,043	\$96,582	\$104,319	\$112,664	\$121,678	\$131,412
Federal Funds .....	381	592	610	250	275	300	325
Other Funds .....	602	730	772	871	1,000	1,065	1,135
<b>TOTAL .....</b>	<b>\$82,859</b>	<b>\$89,365</b>	<b>\$97,964</b>	<b>\$105,440</b>	<b>\$113,939</b>	<b>\$123,043</b>	<b>\$132,872</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Inmate population .....	7,833	8,137	8,336	8,586	8,633	9,080	9,336
Annual receptions at State correctional facilities who are parole violators .....	772	794	816	838	860	882	904
Local penal facilities requiring inspections .....	582	523	518	513	508	503	498
Local penal facilities not meeting State requirements .....	100	90	80	65	60	55	50

### Program Analysis:

The proposed Department of Corrections combines both aspects of the criminal rehabilitative process, incarceration of the offender and post release supervision. This program deals primarily with incarceration of the offender.

There are two primary objectives to this aspect of the program. First, by isolating the dangerous offenders it removes for a time the opportunity for such offenders to continue their criminal activities in society. This confinement must be in a secure and humane facility. Secondly, the program must have realistic treatment and vocational programs for inmates. This is most important since the average length of incarceration is approximately 26 months. Therefore, it is incumbent on this process to make every effort to alter behavior patterns in a relatively short period of time.

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. Enrollment in educational and vocational programs is substantial as the number of inmates enrolled during 1979 in the following programs verifies: adult basic education — 1,925; General Equivalency Diploma course work — 1,666; college level course work — 1,272; and vocational programs — 2,971. Total participation may be inflated as one inmate may enroll in several programs.

Another program, in which approximately 1,600 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

## Institutionalization of Offenders (continued)

### Program Analysis: (continued)

their job and particular skills. These funds are placed in an account which the inmate can then use for personal items such as toiletries.

It is anticipated that the skills developed through this program can be transferred to job activities outside the prison system. However, there have been frequent criticisms that many of the programs have no such counterparts, or that much of the training is superfluous to the individual, who may never find, or even seek employment in the areas in which he or she worked. The latter is particularly true of the approximately 30 percent of all inmates working in the program who devote their efforts to agricultural pursuits. On the other hand, six of the seven State correctional institutions have extensive land holdings. Therefore, the farm program makes productive use of the land, as well as providing a release from the boredom of prison life.

This Correctional Industries operation is financed through the Manufacturing Fund for which a cash flow statement appears in the Special Fund Appendix at the end of Volume I of this budget.

A third major program for rehabilitation is in the community service centers. This program currently has 15 centers operating throughout the State. Their locations are: four in Philadelphia, three in Pittsburgh, two in Erie, and one each in Scranton, Allentown, Harrisburg, York, Johnstown and Sharon.

The average cost of maintaining a prisoner during 1979-

80 was, \$10,260, (this amount excludes most Federal funds and central office costs). Of that amount 76 percent went to pay personnel costs: food consumed 7.3 percent, clothing and medical costs were 3 percent, utility and heating costs were 4.6 percent, and other related expenses were 9.1 percent.

The cost of maintaining a resident in a community service center averaged approximately \$8,575 for the same year. This is approximately \$1,500 a year more than last year. This is due to several factors. The two most important being inflation and the decline in the number of inmates being housed in such facilities.

In addition to having custody of individuals, the department also has the responsibility to inspect all local detention facilities to insure their compliance with State standards. In fiscal year 1979-80, there were 459 such 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.

The most pressing problem facing the correctional institutions is meeting the population increases. For more information on the subject see the program revision in the appendix to this subcategory.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
State Correctional Institutions . . . . .	\$81,876	\$88,043	\$96,582	\$104,319	\$112,664	\$121,678	\$131,412

## Institutionalization of Offenders Program Revision: Expansion of Inmate Services and Prison Capacity

### Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....			\$1,632	\$2,140	\$2,311	\$2,496	\$2,696
Federal Funds .....			360				
<b>TOTAL .....</b>			<b>\$1,992</b>	<b>\$2,140</b>	<b>\$2,311</b>	<b>\$2,496</b>	<b>\$2,696</b>

### Program Analysis:

Commonwealth correctional institutions have been able so far to absorb the increase in prison population over the last several years. Other states have not been so fortunate. New York, New Jersey, Ohio, Michigan, Maryland, Florida and Illinois and others are all experiencing overcrowding problems. To avoid this situation in the future in the Commonwealth, one purpose of this Program Revision is to provide for expansion of the capacity of State correctional facilities.

Theoretically, the design capacity of State institutions is 8,807 including 319 spaces in the fifteen community service centers. However, 186 of these cells cannot be used because they are in need of repair. Also, 84 cells are needed for special purposes — women only, regional jails, behavior units, etc. Thus, the current functional capacity is approximately 8,537 cells. The prison system is now at approximately 95 percent capacity. Next year it is anticipated that the population will be at 98 percent of the functional capacity. The population is projected to grow until the 1990's when it will begin a gradual decline.

To meet this expected increase, both short-term and long-term actions are needed. This Program Revision provides for a number of initiatives to meet the immediate increases in population.

First, funds are being provided for renovation of the 186 unuseable cells. This will require in some instances complete refurbishing of the cells and in other instances just

minor changes. Also funds will be used to establish two additional community service centers which will house approximately 53 additional inmates.

This increase in housing capacity will not improve the correctional system's ability to deal with offenders. To cope with this problem, the budget proposes additional security staff, more medical care personnel and improved counseling services. These added personnel are essential to the maintenance of an adequate prison system.

The long-term solution is for the Commonwealth to construct a new prison. A proposal for this is in the recommended Capital Budget for 1981-82. This prison would be a medium security facility to be located on the grounds at the Graterford prison. Graterford is located on approximately 1900 acres of land so there is sufficient space for the construction of a new facility.

This prison will also help to alleviate some of the problems caused by population pressure at Graterford. Graterford, with approximately 1900 inmates, has had problems with overtime, inmate strikes and violence. When the statewide prison population begins to decline some of Graterford's population can be shifted to this new facility thus allowing for a decrease at the older facility.

A large percentage of the current population comes from the southeastern portion of the Commonwealth. A prison facility close to the families and friends will facilitate the inmate's reentry into society.

**Institutionalization of Offenders****Program Revision: Expansion of Inmate Services and Prison Capacity****Program Revision Costs by Appropriation:**

	1979-80	1980-81	(Dollar Amounts in Thousands)			1984-85	1985-86
			1981-82	1982-83	1983-84		
GENERAL FUND							
State Correctional Institutions . . . . .			<u>\$1,632</u>	<u>\$2,140</u>	<u>\$2,311</u>	<u>\$2,496</u>	<u>\$2,696</u>

## Reintegration of the Adult Offender

OBJECTIVE: To decrease the recurrence of crime by replacing criminal behavior with socially acceptable behavior.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$14,322	\$15,453	\$16,706	\$18,049	\$19,493	\$21,052	\$22,736
Federal Funds .....	9						
Other Funds .....	57	19	6				
<b>TOTAL .....</b>	<b>\$14,388</b>	<b>\$15,472</b>	<b>\$16,712</b>	<b>\$18,049</b>	<b>\$19,493</b>	<b>\$21,052</b>	<b>\$22,736</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Probationers and parolees in case load .....	14,049	14,293	14,433	14,660	14,887	15,114	15,340
Inmates released on parole or reparole (new parolees) .....	2,813	2,854	3,004	3,193	3,099	3,146	3,123
New parolees likely to successfully complete parole .....	1,856	1,883	1,953	2,044	1,983	2,013	1,999
and as percent of new parolees .....	66%	66%	65%	64%	64%	64%	64%
New parolees likely to abscond .....	141	143	150	191	186	189	187
and as percent of new parolees .....	5%	5%	5%	6%	6%	6%	6%
New parolees likely to return to prison for technical and/or new offense violations .....	816	828	901	958	930	944	937
and as percent of new parolees .....	29%	29%	30%	30%	30%	30%	30%
Cases in which investigations were conducted							
Preparole .....	3,925	3,989	4,076	4,153	4,238	4,322	4,408
Presentence .....	953	1,039	1,096	1,175	1,250	1,334	1,421
Offenders under supervision of county probation offices .....	55,731	58,002	58,134	59,271	59,873	60,759	61,519

### Program Analysis:

The Pennsylvania Board of Probation and Parole must be viewed as an integral part of a larger, complex and interdependent system for criminal justice. Pennsylvania's community based corrections system had nearly seventy thousand offenders on probation and parole during June of 1980. Among these, 14,049 offenders, or twenty percent of the community based population, were under the supervision of the Pennsylvania Board of Probation and Parole. State law has provided a basis for the relationship and linkage of county and State authorities in the provision of

community based correctional services. In Pennsylvania, the courts are responsible for setting a minimum and maximum term when sentencing an offender to prison. The Board has statutory authority to parole offenders who have maximum sentences of at least two years and have served their minimum sentences. Local judges are responsible for parole decisions involving cases with maximum sentences of less than two years and from a perspective of field supervision services, a county judge may also certify a case for State supervision at his own discretion. As a result of

## Reintegration of the Adult Offender (continued)

### Program Analysis: (continued)

these jurisdictional roles, the composition of State and county level caseloads differ. Among over fourteen thousand offenders under State supervision in June 1980, 60 percent were parolees released from State correctional institutions by the Parole Board, 28 percent were special probation and parole cases from the county courts and 12 percent were other states' cases with residence in Pennsylvania and supervised by Pennsylvania under the Interstate Compact Agreement. In contrast, the county probation departments were carrying over fifty-five thousand cases of which 55 percent were on probation, 17 percent were county court parolees and 28 percent were in pretrial diversion, such as accelerated rehabilitative programs. Lastly, it is noteworthy that the Board administers a State funded grant-in-aid program to assist county probation departments in maintaining staff capabilities and improving supervision effectiveness.

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 1979-80, a total of 7,768 major investigative reports were completed by agents of which approximately 51 percent of the reports were preparole investigations.

Probation and parole case decision making is an important program component in the Commonwealth's correctional service delivery system. Although judges make sentencing decisions regarding probation versus incarceration, the Board makes two types of quasi-judicial decisions which significantly impact on the Commonwealth's criminal justice system: the parole decision after a minimum sentence date and the revocation decision for parole violators. During the fiscal year 1979-80, there were 4,094 State inmates considered for parole and reparole. In the area of revocation decision-making, a similar case volume is experienced by the Parole Board. Programmatic activity in due process procedures involve a two-tiered hearing process in accordance with the due process mandate of the United States Supreme Court Morrissey Decision. The preliminary hearing determines probable cause that a violation has occurred; the secondary hearing establishes the violation and results in a disposition. In fiscal year 1979-80, there were a total of 2,944 preliminary and secondary violation hearings conducted by the Board's eight hearing

examiners and subsequently acted on by a quorum of the Board. In addition, there were a total of 433 full Board hearings, or an average of 36 full Board violation hearings per month. Full Board hearings result from due process requirements mandated by the Pennsylvania Supreme Court Rambeau Decision. In total, the five-member Pennsylvania Board made 12,164 unique case decisions during fiscal year 1979-80.

The correctional concepts of probation and parole must be evaluated ultimately in terms of their cost-effectiveness in maximizing the number of offenders who adjust successfully to society. 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. 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. Agency performance and effectiveness in this regard is monitored by the tracking of parole outcome for one, two and three years after release. Aggregate parole outcome statistics indicate a 22 percent chance of case failure, being recommitted to prison or absconding during the first year of supervision but only a 34 percent chance during the first three years of supervision. Therefore, a failure to reintegrate is most likely to occur in the first year of parole; by the third year, two-thirds of parole clientele have either reached their maximum sentence, or are successfully serving their sentence while under supervision.

An important benefit of the Commonwealth's program for probation and parole services is its ability to maintain employment among its clientele. Notwithstanding the probable relationship between client employment and recidivism, there are two distinct economic benefits of community-based correctional programs. Comparative budgetary data reveal that the cost per capita of community based corrections at the State level is approximately one-tenth the cost of incarceration in State correctional institutions. From the standpoint of State revenues, working offenders are not tax burdens, but taxpayers who contribute to the maintenance of governmental services. In the spring of 1980, 65 percent of the Board's available offender labor force were gainfully employed; unemployment had only increased two percent over the previous year despite the deepening recession. This employment level provides evidence that State and local govern-

## Reintegration of the Adult Offender (continued)

### Program Analysis: (continued)

ments in 1980 will benefit by an estimated \$8.7 million in tax revenues produced by working offenders under State supervision. The maintenance of employment in a dynamic economy with recessionary hardships, demonstrates the continued efficacy of probation and parole supervision as a necessary alternative to incarceration.

The challenge to contemporary probation and parole managers will be to find means and methods of maintaining effective and efficient programs in a time of adverse economic conditions and scarce manpower resources. The most dramatic organizational strategy for change has been the successful implementation of a Philadelphia demonstration project in Community Resource Management Teams. This radical departure from traditional supervision is based upon pooled caseloads, team decision making, normative needs, client classification and brokerage in the community for the delivery of social services. Evaluation findings indicate a cost-effective supervision modality with substantial increases in service to the client. Other major pilot programs include the Revised Supervision Practices Project in Pittsburgh and the Agency's commitment to obtain accreditation from the Commission on Accreditation for Corrections. The Revised Supervision Project tests the concept that effective supervision can be maintained with severe manpower constraints when staff are given flexibility in the allocation of their time to clients with the highest need for service. This pilot project will be completed in 1981. The Agency's effort to receive formal accreditation

involves a complete mobilization of staff to review all activities in terms of accreditation standards and an audit for compliance by the Commission for Accreditation for Corrections. The goal of this program is to obtain full accreditation early in 1982.

The insidious growth of crime continues to provoke public concern and political response. The establishment of an elected Attorney General and the creation of a Pennsylvania Commission on Sentencing foretells a new environment for Pennsylvania's criminal justice system. Legislation is to be introduced which would create a Department of Corrections, a cabinet level agency which would assume all administrative, investigative and field supervision responsibilities presently under the jurisdiction of the Board of Probation and Parole. As part of this legislation, a separate and independent board, the Board of Parole, would be established assuming all parole and revocation responsibilities.

Funds have been provided in the budget year to maintain the Board's present operational level and to increase the counties' ability to insure adequate funding of county adult probation services.

This increase in grant funding to the counties is demonstrated in the program measures as showing a related increase in county caseloads and a subsequent decrease in State caseloads as additional funds are given to the counties resulting in less cases being transferred to the State for supervision.

### Program Costs by Appropriation

	1979-80	1980-81	(Dollar Amounts in Thousands)				
			1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations . . . . .	\$12,549	\$13,453	\$13,906	\$15,025	\$16,227	\$17,525	\$18,927
Improvement of Adult Program Services . . . . .	1,773	2,000	2,800	3,024	3,266	3,527	3,809
GENERAL FUND TOTAL . . . . .	<u>\$14,322</u>	<u>\$15,453</u>	<u>\$16,706</u>	<u>\$18,049</u>	<u>\$19,493</u>	<u>\$21,052</u>	<u>\$22,736</u>

# Crime Commission

The Crime Commission conducts investigations into organized crime activities. Through its investigations the Commission seeks to determine and combat causes of organized crime as well as prevent specific occurrences of such criminal activities.



# CRIME COMMISSION

## Summary by Fund and Appropriation

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
Crime Commission .....	\$1,613	\$2,010	\$2,022
	<hr/>	<hr/>	<hr/>
<b>Total State Funds</b> .....	\$1,613	\$2,010	\$2,022
	<hr/>	<hr/>	<hr/>
Federal Funds .....	\$ 11	\$2,115	\$1,900
	<hr/>	<hr/>	<hr/>
<b>GENERAL FUND TOTAL</b> .....	\$1,624	\$4,125	\$3,922
	<hr/>	<hr/>	<hr/>

**CRIME COMMISSION**

**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Pennsylvania Crime Commission</b>			
State Funds .....	\$1,613	\$2,010	\$2,022
Federal Funds .....	11	2,115	1,900
<b>TOTAL .....</b>	<b>\$1,624</b>	<b>\$4,125</b>	<b>\$3,922</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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Pennsylvania Crime Commission .....	\$1,613	\$2,010	\$2,022
<b>Federal Funds:</b>			
Leviticus Project .....	11	115	200
LEAA — Middle Atlantic, Great Lakes, Organized Crime, Law Enforcement Network .....	.....	2,000	1,700
<b>TOTAL .....</b>	<b>\$1,624</b>	<b>\$4,125</b>	<b>\$3,922</b>

## CRIME COMMISSION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Control and Reduction of Crime</b> .....	\$ 1,613	\$ 2,010	\$ 2,022	\$ 2,183	\$ 2,358	\$ 2,547	\$ 2,750
Criminal Law Enforcement .....	1,613	2,010	2,022	2,183	2,358	2,547	2,750
<b>DEPARTMENT TOTAL</b> .....	<u>\$ 1,613</u>	<u>\$ 2,010</u>	<u>\$ 2,022</u>	<u>\$ 2,183</u>	<u>\$ 2,358</u>	<u>\$ 2,547</u>	<u>\$ 2,750</u>

**Criminal Law Enforcement**

OBJECTIVE: To inquire into organized crime, public corruption and the activities of persons engaged in or associated with them.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$1,613	\$2,010	\$2,022	\$2,183	\$2,358	\$2,547	\$2,750
Federal Funds .....	11	2,115	1,900	1,900	1,700	1,700	1,700
<b>TOTAL .....</b>	<b>\$1,624</b>	<b>\$4,125</b>	<b>\$3,922</b>	<b>\$4,083</b>	<b>\$4,058</b>	<b>\$4,247</b>	<b>\$4,450</b>

**Program Analysis:**

The Pennsylvania Crime Commission's basic function is to inquire into organized crime, public corruption and the activities of persons engaged in or associated with them.

The Commission functions as an independent agency. It is managed by a five member commission of which one member is appointed by each of the following: The Governor, the President Pro Tempore of the Senate, the Speaker of the House, the Minority Leader of the Senate, and the Minority Leader of the House. The commission members may not hold elected office nor may more than three of them be of the same political party.

The Commission in the past year issued two reports detailing organized criminal activities in the commercial loan brokerage industry and organized crime infiltration of the pizza and cheese industry. The report on commercial loan activities uncovered a plan to take advance money deposits from marginal business owners on the promise of securing loans for them without ever obtaining those loans. The pizza and cheese industry report documented illegal activities of persons who have infiltrated that industry. It identified instances of "skimming cash profits" to avoid taxes, violence against competitors, and the employment of illegal aliens.

In addition to these two industry reports, the agency also produced the small volume *A Decade of Organized Crime 1980 Report*. This monograph detailed the activities of organized crime in Pennsylvania from 1970 to 1980. Included in it were reports on Pocono land swindles, the activities of the outlaw motorcycle gangs in southeastern Pennsylvania, labor racketeering and infiltration of many legitimate businesses.

The report made numerous recommendations. It suggested the following:

- 1) Local law enforcement agencies should be restructured or consolidated.
- 2) Sentencing for organized crime figures should take into account their long involvement in criminal activities.

- 3) Closer cooperation should exist between the local district attorneys and the State's law enforcement and prosecuting agencies.
- 4) The Pennsylvania Corrupt Practices Organizations Act should be used more extensively.
- 5) More extensive use of wiretapping should be made.
- 6) The U.S. Immigration and Naturalization Service should be restructured.
- 7) The Department of Revenue should become more effective and efficient against organized crime targets.
- 8) The Pennsylvania Crime Commission should assume the responsibility to coordinate State agencies investigation of organized crime.
- 9) Law enforcement must redirect its investigative focus toward the fence along with the thief.
- 10) The Commonwealth should enact a witness protection program.
- 11) Greater detail should be required in corporate registration procedures.
- 12) State agencies which award licenses and concessions to citizens should do a more thorough investigation.
- 13) The Crime Commission will hold more frequent public hearings, and once a year hold an annual conference on the subject of organized crime.
- 14) Leaders of labor, commerce, industry, legal and accounting fields should assist in the investigation of organized crime.
- 15) The career prosecutor should be encouraged.

These recommendations were made in August 1980, so it is too early to indicate whether or not any have been adopted.

The agency also has undertaken two major new efforts. First, the agency is acting as the host for the Middle Atlantic — Great Lakes Organized Crime Law Enforcement Network. This Federally funded program is one of six in the country. The objective of all six programs is to facilitate

**Criminal Law Enforcement (continued)**

**Program Analysis: (continued)**

cooperation and information exchange between State and local law enforcement agencies. Presently information is fragmented and information sharing is done on a very limited basis.

This project is a response to the growing problem of the traveling criminals, individuals who traverse jurisdictional boundaries to commit extremely sophisticated crimes. Since current records are locally based it is extremely difficult for enforcement agencies to associate one of these criminals with a particular set of crimes. With this program, such tasks will be easier.

In the future this program will not be budgeted under the Crime Commission. It is anticipated a nonprofit corporation

composed of representatives from the eight states in the region will assume full responsibility for its operation.

The second major project is the Leviticus program. This project is a consortium of seven states cooperating in the investigation, analysis and combating of organized crime's intrusion into the coal industry and related fields.

The program does not show any program measures. The agency is a research/investigative agency; they do not make arrests and it is extremely difficult to associate an arrest and conviction to any activity of the agency.

This agency's activities were previously reported under the Justice's criminal law enforcement subcategory.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Crime Commission .....	<u>\$1,613</u>	<u>\$2,010</u>	<u>\$2,022</u>	<u>\$2,183</u>	<u>\$2,358</u>	<u>\$2,547</u>	<u>\$2,750</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 and guidance services; operates a State college system; and provides consultant services to other higher educational institutions. The bulk of the Department's budget consists of subsidies for basic and higher education.

# DEPARTMENT OF EDUCATION

## Summary by Fund and Appropriation

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 14,453	\$ 14,812	\$ 14,651
Capitol Link .....			36
State Library .....	1,901	1,913	2,092
Pennsylvania Public Television Network—Operations ..	4,571	4,560	4,494
Pennsylvania Public Television Network—Program Services .....	2,093	2,397	2,697
Youth Development Centers Education .....	3,088	3,383	3,290
Correctional Institution Education .....	2,325	2,320	2,333
Total—General Government .....	\$ 28,431	\$ 29,385	\$ 29,593
<b>Debt Service Requirements</b>			
General State Authority Rentals—State—Aided Institutions .....	\$ 3,549	\$ 3,765	\$ 3,733
<b>Institutional</b>			
State Colleges and University .....	\$ 194,691	\$ 206,457	\$ 217,812
Scranton State School for the Deaf .....	1,959	2,134	2,252
Scotland School for Veterans' Children .....	4,239	4,442	4,747
Thaddeus Stevens State School .....	1,978	2,069	2,209
Conservatory Leadership School .....		30	
Total—Institutional .....	\$ 202,867	\$ 215,132	\$ 227,020
<b>Grants and Subsidies</b>			
<i>Support of Public Schools:</i>			
Basic Instruction Subsidy .....	\$1,459,981	\$1,494,000	\$1,544,000
Vocational Education .....	31,740	36,700	39,464
Authority Rentals and Sinking Fund Requirements .....	153,700	155,550	155,550
Pupil Transportation .....	101,400	136,245	142,358
Nonpublic Pupil Transportation .....	3,160	9,219	5,600
Special Education .....	118,244	135,073	193,534
Homebound Instruction .....	500	777	650
Tuition for Orphans and Children Placed in Private Homes .....	10,247	11,660	11,660
Payments in Lieu of Taxes .....	40	57	52
Education of Migrant Laborers' Children .....	120	141	141
Education of the Disadvantaged .....	1,000	1,000	1,000
Special Education—Approved Private Schools .....	30,221	32,339	32,339
Higher Education of Blind or Deaf Students .....	41	100	50
Intermediate Units .....	9,812	9,858	9,562
School Food Services .....	9,731	11,564	11,564
School Employees' Social Security .....	82,200	109,027	101,900
School Employees' Retirement Fund:			
Contingent Reserve and Supplemental Accounts	206,201	253,704	259,061
Former Teachers' Account .....	6	6	5
State Schools and Hospitals—Education .....	13,340	16,413	14,824
Private Residential Rehabilitation Institutions .....			180
Subtotal—Support of Public Schools .....	\$2,231,684	\$2,413,433	\$2,523,494

**DEPARTMENT OF EDUCATION**  
**Summary by Fund and Appropriation**  
**(continued)**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Grants and Subsidies (continued)</b>			
<i>Other Grants and Subsidies:</i>			
Services to Nonpublic Schools .....	\$ 27,723	\$ 28,833	\$ 29,200
Textbooks for Nonpublic Schools .....	7,751	7,755	7,520
Student Supplies for Nonpublic Schools .....	3,048	3,273	3,316
Improvement of Library Services .....	8,901	9,769	10,968
Library Services for Blind and Handicapped .....	996	1,066	1,141
Educational Radio and Television Grants .....	500	300	300
Community Colleges—Capital and Operating .....	49,206	52,953	60,047
Higher Education of the Disadvantaged .....	4,298	4,556	4,783
Transfers to Higher Education Assistance Agency:			
Scholarships .....	72,210	74,210	76,210
Reserve for Losses on Guaranteed Loans .....	1,000	.....	.....
Student Aid Funds—Matching .....	.....	1,348	2,000
Administration—Loans and Scholarships .....	3,087	2,500	2,072
Institutional Assistance Grants .....	13,400	15,059	15,400
Ethnic Heritage .....	50	50	50
State-Aided Medical Education .....	15,968	15,967	15,958
Subtotal—Other Grants and Subsidies .....	<u>\$ 208,138</u>	<u>\$ 217,639</u>	<u>\$ 228,965</u>
<i>State-Related Universities:</i>			
Pennsylvania State University—Educational and General .....	\$ 89,343	\$ 94,704	\$ 99,913
Pennsylvania State University—Student Aid .....	1,760	1,760	1,760
Pennsylvania State University—Research .....	8,138	8,626	9,100
Pennsylvania State University—Medical Programs .....	2,889	2,896	2,896
Pennsylvania State University—Agricultural Research Services .....	9,685	10,266	10,831
Pennsylvania State University—Agricultural Extension Services .....	8,196	8,688	9,166
Pennsylvania State University—Soil Survey .....	100	100	100
Subtotal Penn State University .....	<u>\$ 120,111</u>	<u>\$ 127,040</u>	<u>\$ 133,766</u>
University of Pittsburgh—Educational and General .....	\$ 59,385	\$ 62,948	\$ 66,410
University of Pittsburgh—Student Aid .....	2,960	2,960	2,960
University of Pittsburgh—Medical Programs .....	4,083	4,061	4,083
University of Pittsburgh—Medical Clinics .....	600	600	600
University of Pittsburgh—Titusville Campus .....	500	500	500
Subtotal University of Pittsburgh .....	<u>\$ 67,528</u>	<u>\$ 71,069</u>	<u>\$ 74,553</u>
Temple University—Educational and General .....	\$ 64,025	\$ 67,867	\$ 71,600
Temple University—Student Aid .....	3,018	3,018	3,018
Temple University—Medical Programs .....	5,412	5,412	5,427
Temple University—Dental Clinics .....	600	600	600
Temple University—Hospital .....	2,500	2,500	2,500
Subtotal—Temple University .....	<u>\$ 75,555</u>	<u>\$ 79,397</u>	<u>\$ 83,145</u>
Lincoln University—Educational and General .....	\$ 3,398	\$ 3,602	\$ 3,800
Lincoln University—Student Aid .....	150	150	150
Lincoln University—Eagleville .....	175	175	175
Subtotal—Lincoln University .....	<u>\$ 3,723</u>	<u>\$ 3,927</u>	<u>\$ 4,125</u>



**DEPARTMENT OF EDUCATION**  
**Summary by Fund and Appropriation**  
**(continued)**

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Grants and Subsidies (continued)</b>			
<i>Non-State-Related Universities and Colleges:</i>			
Delaware Valley College of Science and Agriculture . . . . .	\$ 298	\$ 310	\$ 310
Drexel University . . . . .	3,683	3,830	3,830
Hahnemann Medical College—Allied Health Programs . . . . .	170	177	177
Thomas Jefferson University—Allied Health Programs . . . . .	1,832	1,905	1,905
The Medical College of Pennsylvania—Allied Health Programs . . . . .	250	260	260
University of Pennsylvania—Instruction . . . . .	7,287	7,578	7,578
University of Pennsylvania—Dental Clinics . . . . .	600	600	600
University of Pennsylvania—School of Veterinary Medicine . . . . .	4,502	4,772	4,772
University of Pennsylvania—New Bolton . . . . .	. . . . .	700	700
University of Pennsylvania—Student Aid . . . . .	3,798	3,798	3,798
Pennsylvania College of Podiatric Medicine . . . . .	680	707	707
Pennsylvania College of Optometry . . . . .	830	863	863
Philadelphia College of Art . . . . .	448	466	466
Philadelphia College of Textiles and Science . . . . .	393	409	409
Philadelphia College of Performing Arts . . . . .	104	108	108
Subtotal Non-State-Related Universities and Colleges . . . . .	<u>\$ 24,875</u>	<u>\$ 26,483</u>	<u>\$ 26,483</u>
<i>Non-State-Related Institutions:</i>			
Berean Training and Industrial School—Maintenance . . . . .	\$ 500	\$ 700	\$ 520
Berean Training and Industrial School—Rental Payments . . . . .	40	40	101
Downingtown Industrial and Agricultural School—Maintenance . . . . .	667	694	694
Johnson School of Technology . . . . .	143	149	149
Williamson Free School of Mechanical Trades . . . . .	54	56	56
Subtotal—Non-State Related Institution . . . . .	<u>\$ 1,404</u>	<u>\$ 1,639</u>	<u>\$ 1,520</u>
Total—Grants and Subsidies . . . . .	<u>\$2,733,018</u>	<u>\$2,940,627</u>	<u>\$3,076,051</u>
<b>Capital Improvements</b>			
Capital Improvements . . . . .	. . . . .	\$ 159	. . . . .
Subtotal . . . . .	<u>. . . . .</u>	<u>\$ 159</u>	<u>. . . . .</u>
Total State Funds—General Fund . . . . .	<u>\$2,967,865</u>	<u>\$3,189,068</u>	<u>\$3,336,397</u>
Federal Funds . . . . .	\$ 29,907	\$ 39,719	\$ 36,253
Other Funds . . . . .	124,406	136,317	148,736
GENERAL FUND TOTAL . . . . .	<u>\$3,122,178</u>	<u>\$3,365,104</u>	<u>\$3,521,386</u>

**DEPARTMENT OF EDUCATION**  
**Summary by Fund and Appropriation**  
**(continued)**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Grants and Subsidies (continued)</b>			
<b>Motor License Fund</b>			
<b>Grants and Subsidies</b>			
Safe Driving Course .....	\$ 3,328	\$ 3,967	\$ 3,058
<b>Total State Funds—Motor License Fund</b> .....	<u>\$ 3,328</u>	<u>\$ 3,976</u>	<u>\$ 3,058</u>
Federal Funds .....	\$ 91	\$ 363	\$ 276
<b>MOTOR LICENSE FUND TOTAL</b> .....	<u>\$ 3,419</u>	<u>\$ 4,330</u>	<u>\$ 3,334</u>
<b>Revenue Sharing Trust Fund</b>			
Pupil Transportation .....	\$ 16,600	.....	.....
Special Education .....	53,600	45,800	.....
<b>REVENUE SHARING TRUST FUND TOTAL</b> .....	<u>\$ 70,200</u>	<u>\$ 45,800</u>	<u>.....</u>
<b>Department Total — All Funds</b>			
General Fund .....	\$2,967,865	<b>\$3,189,088</b>	<b>\$3,336,397</b>
Special Funds .....	73,528	49,767	3,058
Federal Funds .....	29,998	40,082	36,529
Other Funds .....	124,406	136,317	148,736
<b>TOTAL ALL FUNDS</b> .....	<u>\$3,195,797</u>	<u>\$3,415,234</u>	<u>\$3,524,720</u>

**General Government**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 14,453	\$ 14,812	\$ 14,687
Federal Funds .....	17,137	20,281	17,666
Other Funds .....	401	407	29
<b>TOTAL</b> .....	<b>\$ 31,991</b>	<b>\$ 35,500</b>	<b>\$ 32,282</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. Provides matching State funds to qualify for Federal funds for administration of vocational education programs.

Funding is provided in the budget year for the capital link, which will provide a public television access point in the Capital complex through the facilities of the Department of Education.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations*	\$ 14,453	\$ 14,812	\$ 14,651
Capital Link .....			36
<b>Federal Funds:</b>			
Strengthening State and Local Education Agencies .....	\$ 2,033	\$ 2,067	\$ 2,117
Education Innovations and Support .....	360	389	388
ESEA — Title IVB — Administration .....	434	450	475
ESEA Title I Programs — Administration .....	1,812	2,010	2,271
Education of Exceptional Children .....	1,867	2,000	2,150
Educationally Deprived Children — Migrant .....	52	85	85
Food and Nutrition Service .....	1,793	2,215	2,186
Right to Read .....	251		
State Approving Agency (VA) .....	691	818	796
Adult Basic Education — Administration .....	155	221	230
Highway Safety .....	83	109	90
University Community Services .....	39	80	40
Desegregation of Public Education .....	177	577	304
Comprehensive Planning .....	116	112	104

\*Includes the Vocational Education Match which was previously appropriated separately, \$1,792,000 in 1979-80 and \$1,855,000 in 1980-81.

**GENERAL FUND**

**EDUCATION**

**Source of Funds (continued)**

	1979-80	(Dollar Amounts in Thousands)	
	Actual	1980-81 Available	1981-82 Budget
<b>Federal Funds:(continued)</b>			
CETA — Training Opportunities .....	637	1,561	\$ 1,320
Alliance For the Arts .....	9	15	15
Research and Development Utilization .....	155	.....	.....
Justice Education .....	45	80	.....
Education Information Centers .....	94	150	150
Childrens Educational Television .....	.....	300	.....
Consumer Education .....	.....	180	.....
Social Services — Title XX .....	2,448	.....	.....
Social Services Title XX — Administration .....	49	27	.....
Higher Education Instruction .....	4	.....	.....
Indochinese Children Refugee Program .....	.....	23	19
ESEA Bilingual Education .....	13	40	35
Career Education .....	112	256	150
Community Education .....	58	75	90
Common Core Data Survey .....	30	15	15
CETA — Technical Assistance .....	20	.....	.....
USDA — Training Food Service Employes .....	.....	34	35
Strengthening Guidance Services .....	.....	110	.....
Energy Research and Development .....	1	9	.....
Teacher Centers .....	15	80	30
CETA — Pennscript .....	49	200	200
Improving Evaluation and Reporting .....	25	.....	.....
Atomic Energy Commission Grant .....	.....	2	.....
Arts Education - Technical Assistance .....	29	18	.....
Public Telecommunications Facilities .....	.....	124	.....
Citizen Education for Cultural Understanding .....	62	95	32
CETA - Improve Education Linkage .....	29	22	.....
Energy Technology .....	.....	50	.....
Summer Youth - Lincoln University - Administration .....	8	.....	.....
Summer Youth Program — Lincoln University .....	158	.....	.....
Summer Youth Program - Lincoln University - Evaluation .....	74	.....	.....
Basic Skills .....	.....	458	145
Indochinese Adult Education .....	.....	50	.....
Higher Education Facilities .....	.....	56	.....
Sex Equality in Sports Education .....	.....	10	.....
CETA — Guidance for Disadvantaged .....	47	200	200
Basic Skills Media Utilization .....	.....	200	.....
CETA Career Guidance .....	76	500	500
Knowledge Use Study .....	.....	203	.....
Civil Rights Technical Training .....	.....	168	204
CETA Model for Awarding Credit .....	27	21	.....
Governor's Council on Drug and Alcohol Abuse .....	1	1	.....
Energy Curriculum Middle Grades .....	1	16	.....
Development Disabilities Act .....	.....	150	.....
CETA Summer Youth Evaluation .....	.....	6	.....
Vocational Education .....	2,894	3,600	3,290
Vocational Education Accounting System .....	35	15	.....
Library Training .....	15	.....	.....
<b>Other Funds:</b>			
Reimbursement for EDP Services .....	1	11	.....
Reimbursement of Central Mailroom Costs .....	4	.....	.....
Reimbursement — Department of Welfare .....	.....	29	29
Law Enforcement Academy Tuition .....	22	.....	.....
Reimbursement for Administration— Approved Private Schools .....	112	162	.....
Reimbursement for Administration — Correctional Institutions — Education .....	159	.....	.....
Local Contribution— Social Services Training .....	62	69	.....
Reimbursement for Administration — Services to Nonpublic Schools .....	34	136	.....
Funds Received From Programs in Non-Collegiate Instruction .....	7	.....	.....
<b>TOTAL</b> .....	<b>\$ 31,991</b>	<b>\$ 35,500</b>	<b>\$ 32,282</b>

**GENERAL FUND**

**EDUCATION**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State Library</b>			
State Funds .....	\$ 1,901	\$ 1,913	\$ 2,092
Federal Funds .....	906	948	895
Other Funds .....	2	4	5
<b>TOTAL</b> .....	<u>\$ 2,809</u>	<u>\$ 2,865</u>	<u>\$ 2,992</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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Library .....	\$ 1,901	\$ 1,913	\$ 2,092
<b>Federal Funds:</b>			
Library Services — Administration .....	771	800	800
Research and Development Information .....	135	148	95
<b>Other Funds:</b>			
Book Penalties and Reimbursement for Lost Books .....	2	4	5
<b>TOTAL</b> .....	<u>\$ 2,809</u>	<u>\$ 2,865</u>	<u>\$ 2,992</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Pennsylvania Public Television Network</b>			
State Funds .....	\$ 6,664	\$ 6,957	\$ 7,191
Federal Funds .....	.....	163	.....
<b>TOTAL</b> .....	<u>\$ 6,664</u>	<u>\$ 7,120</u>	<u>\$ 7,191</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.

**GENERAL FUND**

**EDUCATION**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Pennsylvania Public Television Network — Operations	\$ 4,571	\$ 4,560	\$ 4,494
Pennsylvania Public Television Network — Program Services .....	2,093	2,397	2,697
<b>Federal Funds:</b>			
Transportation Safety Television Production .....	.....	113	.....
Public Telecommunications Facilities .....	.....	50	.....
<b>TOTAL</b> .....	<u>\$ 6,664</u>	<u>\$ 7,120</u>	<u>\$ 7,191</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Youth Development Centers — Education</b>			
State Funds .....	\$ 3,088	\$ 3,383	\$ 3,290
Federal Funds .....	104	5	38
<b>TOTAL</b> .....	<u>\$ 3,192</u>	<u>\$ 3,388</u>	<u>\$ 3,328</u>

Provides for administration and operation of educational programs for children assigned to youth development centers.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Youth Development Centers Education .....	\$ 3,088	\$ 3,383	\$ 3,290
<b>Federal Funds:</b>			
LEAA Youth Aftercare .....	104	5	38
<b>TOTAL</b> .....	<u>\$ 3,192</u>	<u>\$ 3,388</u>	<u>\$ 3,328</u>

**GENERAL FUND**

**EDUCATION**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Correctional Institutions—Education</b>			
State Funds .....	\$ 2,325	\$ 2,320	\$ 2,333
Federal Funds .....	2,252	2,800	2,210
<b>TOTAL .....</b>	<u>\$ 4,577</u>	<u>\$ 5,120</u>	<u>\$ 4,543</u>

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Correctional Institutions—Education .....	\$ 2,326	\$ 2,320	\$ 2,333
<b>Federal Funds</b>			
Correction Education .....	2,252	2,700	2,110
CETA — Correction Education .....	.....	100	100
<b>TOTAL .....</b>	<u>\$ 4,577</u>	<u>\$ 5,120</u>	<u>\$ 4,543</u>

**Debt Service Requirements**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General State Authority Rentals — State-aided Institutions</b>			
State Funds .....	\$ 3,549	\$ 3,765	\$ 3,733
Other Funds .....	715	436	537
<b>TOTAL .....</b>	<u>\$ 4,264</u>	<u>\$ 4,201</u>	<u>\$ 4,270</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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General State Authority Rentals — State-aided Institutions .....	\$ 3,549	\$ 3,765	\$ 3,733
<b>Other Funds:</b>			
Sublease Rentals .....	715	436	537
<b>TOTAL .....</b>	<u>\$ 4,264</u>	<u>\$ 4,201</u>	<u>\$ 4,270</u>



**Institutional**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>State Colleges and University</b>			
State Funds .....	\$ 194,691	\$ 206,457	\$ 217,812
Federal Funds .....	8,987	14,452	14,452
Other Funds .....	122,887	135,095	147,772
<b>TOTAL .....</b>	<b>\$ 326,565</b>	<b>\$ 356,004</b>	<b>\$ 380,036</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**

	1979-80	1980-81	1981-82
<b>Institutions</b>			
Bloomsburg .....	6,376	6,300	6,300
California .....	4,118	4,150	4,150
Cheyney .....	2,420	2,450	2,450
Clarion .....	5,295	5,216	5,119
East Stroudsburg .....	4,079	4,039	3,999
Edinboro .....	5,425	5,484	5,486
Indiana University .....	12,429	12,429	12,429
Kutztown .....	4,490	4,640	4,700
Lock Haven .....	2,436	2,476	2,481
Mansfield .....	2,545	2,550	2,560
Millersville .....	5,642	5,725	5,720
Shippensburg .....	5,516	5,528	5,531
Slippery Rock .....	5,525	5,571	5,588
West Chester .....	8,187	7,886	7,897
<b>Total - State Colleges and University .....</b>	<b>74,483</b>	<b>74,444</b>	<b>74,410</b>

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>State College and University Funds by Institution*</b>			
<b>Bloomsburg</b>			
State Funds .....	\$ 13,726	\$ 15,074	\$ 16,292
Federal Funds .....	864	1,614	1,614
Other Funds .....	9,428	10,681	11,675
<b>TOTAL .....</b>	<b>\$ 24,018</b>	<b>\$ 27,369</b>	<b>\$ 29,581</b>

\*State funds by institution for 1979-80 are shown as actually expended. Distribution of the 1981-82 budgeted funds is based on the allocation formula developed by the Department of Education. Final allocation of the 1981-82 State college and university appropriation will be made by the Department of Education based on the updated allocation formula, which may change the distribution of State funds by institution.

**GENERAL FUND**

**EDUCATION**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State College and University Funds by Institution (continued)</b>			
<b>California</b>			
State Funds .....	\$ 14,777	\$ 14,987	\$ 15,225
Federal Funds .....	1,164	1,772	1,772
Other Funds .....	5,634	6,565	7,202
<b>TOTAL .....</b>	<b>\$ 21,575</b>	<b>\$ 23,324</b>	<b>\$ 24,199</b>
<b>Cheyney</b>			
State Funds .....	\$ 9,404	\$ 9,678	\$ 10,128
Federal Funds .....	956	2,037	2,037
Other Funds .....	4,160	4,546	5,027
<b>TOTAL .....</b>	<b>\$ 14,520</b>	<b>\$ 16,261</b>	<b>\$ 17,192</b>
<b>Clarion</b>			
State Funds .....	\$ 13,628	\$ 14,369	\$ 14,942
Federal Funds .....	319	623	623
Other Funds .....	8,592	9,315	9,999
<b>TOTAL .....</b>	<b>\$ 22,539</b>	<b>\$ 24,307</b>	<b>\$ 25,564</b>
<b>East Stroudsburg</b>			
State Funds .....	\$ 10,727	\$ 11,870	\$ 13,003
Federal Funds .....	312	651	651
Other Funds .....	7,234	7,919	8,778
<b>TOTAL .....</b>	<b>\$ 18,273</b>	<b>\$ 20,440</b>	<b>\$ 22,432</b>
<b>Edinboro</b>			
State Funds .....	\$ 15,809	\$ 16,618	\$ 17,164
Federal Funds .....	264	168	168
Other Funds .....	8,283	8,669	9,608
<b>TOTAL .....</b>	<b>\$ 24,336</b>	<b>\$ 25,455</b>	<b>\$ 26,940</b>
<b>Indiana University</b>			
State Funds .....	\$ 24,512	\$ 26,601	\$ 28,838
Federal Funds .....	1,595	2,753	2,753
Other Funds .....	20,789	22,055	24,078
<b>TOTAL .....</b>	<b>\$ 46,896</b>	<b>\$ 51,409</b>	<b>\$ 55,669</b>
<b>Kutztown</b>			
State Funds .....	\$ 12,265	\$ 13,286	\$ 14,310
Federal Funds .....	191	251	251
Other Funds .....	7,883	8,768	9,775
<b>TOTAL .....</b>	<b>\$ 20,339</b>	<b>\$ 22,305</b>	<b>\$ 24,336</b>

**GENERAL FUND**

**EDUCATION**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State College and University Funds by Institution (continued)</b>			
<b>Lock Haven</b>			
State Funds .....	\$ 8,333	\$ 8,866	\$ 9,715
Federal Funds .....	451	384	384
Other Funds .....	4,455	5,102	5,512
TOTAL .....	\$ 13,239	\$ 14,352	\$ 15,611
<b>Mansfield</b>			
State Funds .....	\$ 9,929	\$ 10,379	\$ 10,629
Federal Funds .....	205	122	122
Other Funds .....	4,693	5,059	5,463
TOTAL .....	\$ 14,827	\$ 15,560	\$ 16,214
<b>Millersville</b>			
State Funds .....	\$ 13,667	\$ 14,513	\$ 15,247
Federal Funds .....	1,023	1,591	1,591
Other Funds .....	10,245	11,395	12,743
TOTAL .....	\$ 24,935	\$ 27,499	\$ 29,581
<b>Shippensburg</b>			
State Funds .....	\$ 13,512	\$ 14,166	\$ 14,746
Federal Funds .....	760	1,316	1,316
Other Funds .....	8,757	9,942	10,770
TOTAL .....	\$ 23,029	\$ 25,424	\$ 26,832
<b>Slippery Rock</b>			
State Funds .....	\$ 14,641	\$ 15,201	\$ 15,683
Federal Funds .....	311	553	553
Other Funds .....	9,244	10,656	11,538
TOTAL .....	\$ 24,196	\$ 26,410	\$ 27,774
<b>West Chester</b>			
State Funds .....	\$ 19,761	\$ 20,849	\$ 21,890
Federal Funds .....	572	617	617
Other Funds .....	13,510	14,423	15,604
TOTAL .....	\$ 33,843	\$ 35,889	\$ 38,111

**GENERAL FUND**

**EDUCATION**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Colleges and University .....	\$ 194,691	\$ 206,457	\$ 217,812
<b>Federal Funds:</b>			
College Work Study .....	3,806	4,250	4,250
Head Start Program — California .....	742	1,000	1,000
Basic Institutional Development Program — Cheyney ..	382	500	500
Upward Bound Project — Lock Haven .....	144	.....	.....
Vocational Educational Information Network —			
Millersville .....	183	225	225
Migrant Project — Millersville .....	559	750	750
Migrant Project — Shippensburg .....	274	465	465
Upward Bound — Bloomsburg .....	111	176	176
Upward Bound — East Stroudsburg .....	134	148	148
Head Start — Shippensburg .....	147	211	211
Upward Bound — California .....	.....	160	160
Nursing Continuing Education — Indiana .....	42	50	50
Upward Bound — .....	.....	186	186
Upward Bound — Cheyney .....	.....	115	115
Education of the Handicapped — West Chester .....	80	.....	.....
Course in Polymer Chemistry — Shippensburg .....	.....	150	150
Upward Bound — Clarion .....	13	125	125
Social Services Training — Lock Haven .....	3	124	124
Social Services Training — West Chester .....	.....	45	45
Minor Federal Grants .....	2,262	3,439	3,439
Remedial Student — Indiana .....	.....	115	115
Vocational Personnel Training — Indiana .....	105	408	408
CETA — Training — Bloomsburg .....	.....	500	500
Social Services Training — Bloomsburg .....	.....	174	174
Social Services Training — Cheyney .....	.....	744	744
CETA — Training — Clarion .....	.....	130	130
Health Careers Opportunities — East Stroudsburg .....	.....	130	130
Personal Achievement and Scholastic Success .....	.....	132	132
<b>Other Funds:</b>			
Tuition, Fees, and Grants .....	122,887	135,095	147,772
<b>TOTAL .....</b>	<b>\$ 326,565</b>	<b>\$ 356,004</b>	<b>\$ 380,036</b>

**GENERAL FUND**

**EDUCATION**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Special and Vocational Education Services</b>			
State Funds .....	\$ 8,176	\$ 8,645	\$ 9,208
Federal Funds .....	521	1,070	992
Other Funds .....	401	375	393
<b>TOTAL .....</b>	<b>\$ 9,098</b>	<b>\$ 10,090</b>	<b>\$ 10,567</b>

The Scranton State School for the Deaf provides instruction for 125 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 375 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 418 students, often orphaned or disadvantaged, ranging from 16 to 18 years of age.

Institutional Enrollments are:	1979-80	1980-81	1981-82
Scranton State School for the Deaf .....	141	125	135
Scotland School for Veterans' Children .....	356	375	420
Thaddeus Stevens State School of Technology .....	406	418	425
<b>TOTAL .....</b>	<b>903</b>	<b>918</b>	<b>980</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Special and Vocational Educational Institutions Funds by Institution</b>			
<b>Scranton State School for the Deaf</b>			
State Funds .....	\$ 1,959	\$ 2,134	\$ 2,252
Federal Funds .....	76	124	112
Other Funds .....	27	35	36
<b>TOTAL .....</b>	<b>\$ 2,062</b>	<b>\$ 2,293</b>	<b>\$ 2,400</b>
<b>Scotland School for Veterans' Children</b>			
State Funds .....	\$ 4,239	\$ 4,442	\$ 4,747
Federal Funds .....	423	452	452
Other Funds .....	33	26	26
<b>TOTAL .....</b>	<b>\$ 4,695</b>	<b>\$ 4,920</b>	<b>\$ 5,199</b>
<b>Thaddeus Stevens State School of Technology</b>			
State Funds .....	\$ 1,978	\$ 2,069	\$ 2,209
Federal Funds .....	22	494	428
Other Funds .....	341	314	331
<b>TOTAL .....</b>	<b>\$ 2,341</b>	<b>\$ 2,877</b>	<b>\$ 2,968</b>

**GENERAL FUND**

**EDUCATION**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Scranton State School for the Deaf .....	\$ 1,959	\$ 2,134	\$ 2,252
Scotland School for Veterans' Children .....	4,239	4,442	4,747
Thaddeus Stevens State School of Technology .....	1,978	2,069	2,209
<b>Federal Funds:</b>			
ESEA Title I - Education of Children from Low-Income Families — Scotland .....	229	277	276
Education for the Handicapped — Scranton .....	56	85	79
National School Milk Lunch — Scotland .....	194	175	176
National School Milk Lunch — Scranton .....	20	35	33
Equipment Update — Thaddeus Stevens .....	22	.....	.....
Deaf Adult Continuing Education — Scranton .....	.....	4	.....
CETA — Skills Training — Thaddeus Stevens .....	.....	494	428
<b>Other Funds:</b>			
Tuition and Fees (Thaddeus Stevens) .....	341	314	331
Cafeteria Reimbursement (Scotland) .....	33	26	26
Cafeteria Reimbursement and Rentals (Scranton) .....	27	35	36
<b>TOTAL</b> .....	<u>\$ 9,098</u>	<u>\$ 10,090</u>	<u>\$ 10,593</u>

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Conservatory Leadership School</b>			
State Funds .....	.....	\$ 30	.....

Provides funds to support the operation of the Conservatory Leadership School.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Conservatory Leadership School .....	.....	<u>\$ 30</u>	<u>.....</u>

**Grants and Subsidies**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Support of Public Schools</b>			
State Funds .....	\$2,231,684	\$2,413,433	\$2,523,494

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.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Basic Instruction Subsidy and Vocational Education . . . . .	\$1,459,981	\$1,494,000	\$1,544,000
Vocational Education .....	31,740	36,700	39,464
Authority Rentals and Sinking Fund Requirements .....	153,700	155,550	155,550
Pupil Transportation .....	101,400	117,190	142,358
Pupil Transportation—Recommended Deficiency .....	.....	19,055	.....
Non-Public Pupil Transportation .....	3,160	5,600	5,600
Non-Public Pupil Transportation—Recommended Deficiency .....	.....	3,619	.....
Special Education .....	118,244	130,273	193,534
Special Education—Recommended Deficiency .....	.....	4,800	.....
Homebound Instruction .....	500	650	650
Homebound Instruction—Recommended Deficiency .....	.....	127	.....
Tuition for Orphans and Children Placed in Private Homes .....	10,247	11,660	11,660
Payments in Lieu of Taxes .....	40	57	52
Education of Migrant Laborers' Children .....	120	141	141
Education of the Disadvantaged .....	1,000	1,000	1,000
Special Education—Approved Private Schools .....	30,221	32,339	32,339
Higher Education of Blind or Deaf Students .....	41	100	50
Intermediate Units .....	9,812	9,858	9,562
School Food Services .....	9,731	11,564	11,564
School Employes' Social Security .....	82,200	109,027	101,900
School Employes' Retirement Fund:			
Contingent Reserve Account and Supplemental Accounts .....	197,235	253,704	259,061
Contingent Reserve Account and Supplemental Accounts—Recommended Deficiency .....	8,966	.....	.....
Former Teachers' Account .....	6	6	5
State Schools and Hospitals—Education .....	13,340	16,413	14,824
Private Residential Rehabilitative Institutions .....	.....	.....	180
<b>TOTAL .....</b>	<u>\$2,231,684</u>	<u>\$2,413,433</u>	<u>\$2,523,494</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Support of Nonpublic Schools</b>			
State Funds .....	\$ 38,522	\$ 39,861	\$ 40,036

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Services to Nonpublic Schools .....	\$ 27,723	\$ 28,833	\$ 29,200
Textbooks for Nonpublic Schools .....	7,751	7,755	7,520
Students Supplies for Nonpublic Schools .....	3,048	3,273	3,316
<b>TOTAL</b> .....	<b>\$ 38,522</b>	<b>\$ 39,861</b>	<b>\$ 40,036</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Library Services</b>			
State Funds .....	\$ 9,897	\$ 10,835	\$ 12,109

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Improvement of Library Services .....	\$ 8,901	\$ 9,769	\$ 10,968
Library Services for the Blind and the Handicapped .....	996	1,066	1,141
<b>TOTAL</b> .....	<b>\$ 9,897</b>	<b>\$ 10,835</b>	<b>\$ 12,109</b>



**GENERAL FUND**

**EDUCATION**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Educational Radio and Television</b>			
State Funds .....	\$ 500	\$ 300	\$ 300

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Educational Radio and Television Grants .....	<u>\$ 500</u>	<u>\$ 300</u>	<u>\$ 300</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State Aid to Community Colleges and Technical Institutes</b>			
State Funds .....	\$ 49,206	\$ 52,953	\$ 60,047

Provides aid to community colleges in order to achieve the purpose of extending educational opportunity in response to community or area need. The Commonwealth pays one-third of each college's approved operating expenses to a maximum of \$600 per full-time equivalent student. 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.

**Fall Enrollments**

The table below lists equivalent full-time students (EFTS) by institution. EFTS is calculated by dividing total student credit hours by 30.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Community Colleges</b>			
Allegheny County .....	13,034	13,560	15,020
Beaver County .....	2,011	2,091	2,171
Bucks County .....	5,396	5,503	5,600
Butler County .....	1,343	1,361	1,408
Delaware County .....	4,479	4,517	4,522
Harrisburg Area .....	3,259	3,457	3,457
Lehigh County .....	1,794	2,133	1,855
Luzerne County .....	2,203	2,500	2,300
Montgomery County .....	4,341	4,540	4,540
Northampton County .....	2,282	2,322	2,323
Philadelphia .....	8,613	8,863	8,957
Reading .....	938	940	941
Westmoreland County .....	2,475	2,612	2,713
Williamsport Area .....	3,438	3,508	3,847
<b>TOTAL</b> .....	<u>55,606</u>	<u>57,907</u>	<u>59,654</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Community Colleges—Capital and Operating .....	<u>\$ 49,206</u>	<u>\$ 52,953</u>	<u>\$ 60,047</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Higher Education of the Disadvantaged</b>			
State Funds .....	<u>\$ 4,298</u>	<u>\$ 4,556</u>	<u>\$ 4,783</u>

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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Higher Education of the Disadvantaged .....	<u>\$ 4,298</u>	<u>\$ 4,556</u>	<u>\$ 4,783</u>

**GENERAL FUND**

**EDUCATION**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State Aid to Students—Higher Education Assistance</b>			
State Funds .....	\$ 89,697	\$ 93,117	\$ 95,682

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Transfers to Higher Education Assistance Agency:			
Scholarships .....	\$ 72,210	\$ 74,210	\$ 76,210
Reserve for Losses on Guaranteed Loans .....	1,000	.....	.....
Student Aid Funds—Matching .....	.....	1,348	2,000
Administration—Loans and Scholarships .....	3,087	2,500	2,072
Institutional Assistance Grants .....	13,400	15,059	15,400
<b>TOTAL .....</b>	<u>\$ 89,697</u>	<u>\$ 93,117</u>	<u>\$ 95,682</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Ethnic Heritage Studies .....	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>

**GENERAL FUND****EDUCATION**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>State-aided Medical Education</b>			
State Funds .....	\$ 15,968	\$ 15,967	\$ 15,958

Provides funds to support medical education programs at five State-aided colleges of medicine.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
State-aided Medical Education* .....	<u>\$ 15,968</u>	<u>\$ 15,967</u>	<u>\$ 15,958</u>

\*This reflects the total amount appropriated for Medical Programs at the State-aided medical schools. The funds were actually appropriated separately. In the actual year: Hahnemann Medical College \$3,366,000; Thomas Jefferson University \$4,000,000; The Medical College of Pennsylvania \$2,046,000; University of Pennsylvania \$2,926,000; Philadelphia College of Osteopathic Medicine \$3,630,000. In the available year: Hahnemann Medical College \$3,366,000; Thomas Jefferson University \$3,973,000; The Medical College of Pennsylvania \$2,046,000; University of Pennsylvania \$2,948,000; Philadelphia College of Osteopathic Medicine \$3,634,000.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State Aid to Universities, Colleges and Other Institutions</b>			
State Funds .....	\$ 293,196	\$ 309,555	\$ 323,592

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**

Eleven 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, allied health, optometry and podiatry.

**Other Non-State-Related Institutions of Learning**

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

**GENERAL FUND**

**EDUCATION**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State-Related Universities</b>			
Pennsylvania State University .....	\$ 120,111	\$ 127,040	\$ 133,766
University of Pittsburgh .....	67,528	71,069	74,553
Temple University .....	75,555	79,397	83,145
Lincoln University .....	3,723	3,927	4,125
	<hr/>	<hr/>	<hr/>
Total-State-Related Universities .....	\$ 266,917	\$ 281,433	\$ 295,589

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Non-State-Related Universities and Colleges</b>			
Delaware Valley College of Science and Agriculture . . .	\$ 298	\$ 310	\$ 310
Drexel University .....	3,683	3,830	3,830
Hahnemann Medical College .....	170	177	177
Thomas Jefferson University .....	1,832	1,905	1,905
The Medical College of Pennsylvania .....	250	260	260
University of Pennsylvania .....	16,187	17,448	17,448
Pennsylvania College of Podiatric Medicine .....	680	707	707
Pennsylvania College of Optometry .....	830	863	863
Philadelphia College of Art .....	448	466	466
Philadelphia College of Textiles and Science .....	393	409	409
Philadelphia College of Performing Arts .....	104	108	108
	<hr/>	<hr/>	<hr/>
Total - Non-State-Related Universities and Colleges .....	\$ 24,875	\$ 26,483	\$ 26,483

**GENERAL FUND**

**EDUCATION**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Non-State-Related Institutions</b>			
Berean Training and Industrial School .....	\$ 540	\$ 740	\$ 621
Downingtown Industrial and Agricultural School .....	667	694	694
Johnson School of Technology .....	143	149	149
Williamson Free School of Mechanical Trades .....	54	56	56
<b>Total — Non-State-Related Institutions .....</b>	<b>\$ 1,404</b>	<b>\$ 1,639</b>	<b>\$ 1,520</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
<b>State-Related Universities</b>			
Pennsylvania State University—Educational and General .....	\$ 89,343	\$ 94,704	\$ 99,913
Pennsylvania State University—Student Aid .....	1,760	1,760	1,760
Pennsylvania State University—Research .....	8,138	8,626	9,100
Pennsylvania State University—Medical Programs ..	2,889	2,896	2,896
Pennsylvania State University—Agricultural Research .....	9,685	10,266	10,831
Pennsylvania State University—Agricultural Extension Services .....	8,196	8,688	9,166
Pennsylvania State University - Soil Survey .....	100	100	100
<b>Subtotal — Pennsylvania State University .....</b>	<b>\$ 120,111</b>	<b>\$ 127,040</b>	<b>\$ 133,766</b>
University of Pittsburgh—Educational and General ..	\$ 59,385	\$ 62,948	\$ 66,410
University of Pittsburgh—Student Aid .....	2,960	2,960	2,960
University of Pittsburgh—Medical Programs .....	4,083	4,061	4,083
University of Pittsburgh—Dental Clinic .....	600	600	600
University of Pittsburgh - Titusville Campus .....	500	500	500
<b>Subtotal — University of Pittsburgh .....</b>	<b>\$ 67,528</b>	<b>\$ 71,069</b>	<b>\$ 74,553</b>
Temple University—Educational and General .....	\$ 64,025	\$ 67,867	\$ 71,600
Temple University—Student Aid .....	3,018	3,018	3,018
Temple University—Medical Programs .....	5,412	5,412	5,427
Temple University—Dental Clinics .....	600	600	600
Temple University—Hospital .....	2,500	2,500	2,500
<b>Subtotal .....</b>	<b>\$ 75,555</b>	<b>\$ 79,397</b>	<b>\$ 83,145</b>
Lincoln University—Educational and General .....	\$ 3,398	\$ 3,602	\$ 3,800
Lincoln University—Student Aid .....	150	150	150
Lincoln University—Eagleville .....	175	175	175
<b>Subtotal .....</b>	<b>\$ 3,723</b>	<b>\$ 3,927</b>	<b>\$ 4,125</b>

**GENERAL FUND**

**EDUCATION**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 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 .....	\$ 298	\$ 310	\$ 310
Drexel University .....	3,683	3,830	3,830
Hahnemann Medical College—Allied Health Program .....	170	177	177
The Thomas Jefferson University—Allied Health Programs .....	1,832	1,905	1,905
The Medical College of Pennsylvania—Allied Health Programs .....	250	260	260
University of Pennsylvania—Instruction .....	7,287	7,578	7,578
University of Pennsylvania—Dental Clinics .....	600	600	600
University of Pennsylvania—School of Veterinary Medicine .....	4,502	4,772	4,772
University of Pennsylvania—New Bolton .....		700	700
University of Pennsylvania—Student Aid .....	3,798	3,798	3,798
Pennsylvania College of Podiatric Medicine .....	680	707	707
Pennsylvania College of Optometry .....	830	863	863
Philadelphia College of Art .....	448	466	466
Philadelphia College of Textiles Science .....	393	409	409
Philadelphia College of Performing Arts .....	104	108	108
Subtotal .....	<u>\$ 24,875</u>	<u>\$ 26,483</u>	<u>\$ 26,483</u>
<b>Non-State-Related Institutions</b>			
Berean Training and Industrial School— Maintenance .....	\$ 500	\$ 700	\$ 520
Berean Training and Industrial School—Rental Payments .....	40	40	101
Downingtown Industrial and Agricultural School—Maintenance .....	667	694	694
Johnson School of Technology .....	143	149	149
Williamson Free School of Mechanical Trades ..	54	56	56
Subtotal .....	<u>\$ 1,404</u>	<u>\$ 1,639</u>	<u>\$ 1,520</u>
<b>TOTAL</b> .....	<u><u>\$ 293,196</u></u>	<u><u>\$ 309,555</u></u>	<u><u>\$ 323,592</u></u>



**Capital Improvements**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Capital Improvements .....	.....	\$ 159	.....

Grants and Subsidies

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Safe Driving Course</b>			
State Funds .....	\$ 3,328	\$ 3,967	\$ 3,058
Federal Funds.....	91	363	276
<b>TOTAL .....</b>	<b>\$ 3,419</b>	<b>\$ 4,330</b>	<b>\$ 3,334</b>

Through financial and technical aid, assists school districts in the establishment and operation of a standardized driver education program; examines, inspects and licenses private training schools and instructors. Grants are made to public high schools in the amount of \$35 for each student completing a standard driver education program.

Promotes various highway safety programs through the elementary schools and through publication of bulletins and other materials. Activities include bicycle safety, safety education for school bus drivers, and the training and maintenance of school patrols. Also analyzes and improves driver education courses of study for secondary school pupils and adults.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Safe Driving Course .....	\$ 3,328	\$ 3,967	\$ 3,058
<b>Federal Funds:</b>			
Highway Safety Education .....	42	40	44
Highway Safety Films .....	9	.....	.....
Training Driver Education Teachers.....	40	66	50
Revise Driver Education Curriculum.....	.....	25	25
Safety Education -- Beltman Program .....	.....	100	100
Safety Education -- Kindergarten through 12.....	.....	7	7
Bicyclist Guide .....	.....	50	50
Purchase Safety Films .....	.....	75	.....
<b>TOTAL .....</b>	<b>\$ 3,419</b>	<b>\$ 4,330</b>	<b>\$ 3,334</b>

**Revenue Sharing Trust Fund**

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Support of Public Schools</b>			
State Funds .....	\$ 70,200	\$ 45,800	.....

Provides for payments for special education and funds for special education in approved private schools. Supports the cost of providing special education services to children covered under the Right to Education Agreement between the Commonwealth and the Pennsylvania Association for Retarded Children. Also provides for the transportation of pupils over hazardous routes and transportation of nonpublic school pupils.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Pupil Transportation .....	\$ 16,600	.....	.....
Special Education .....	53,600	\$ 43,800	.....
Special Education — Recommended Deficiency .....	.....	2,000	.....
<b>TOTAL</b> .....	<u>\$ 70,200</u>	<u>\$ 45,800</u>	<u>.....</u>

**Restricted Receipts Not Included in Department Total**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>General Fund</b>			
Higher Education Act of 1965:			
Community Services Program — Title I .....	\$ 616	\$ 600	\$ 410
Career Education Incentive .....	526	600	850
Elementary and Secondary Education Act:			
Education of Children of Low-Income Families — Title I .....	138,792	135,104	138,730
Consolidation of Certain Educational Programs — Title IV .....	14,989	15,520	15,520
Education of the Handicapped — Title VI .....	28,440	37,718	40,000
Adult Basic Education .....	5,086	5,340	5,340
Pennsylvania State University Federal Aid .....	395	400	400
LEAA Interest on Federal Funds .....	35	35	35
Emergency School Aid Act .....	9	.....	.....
Library Services — Extension, Development, and Improvement .....			
Library Services — Humanities .....	2,459	2,753	3,197
Education of Handicapped .....	8	88	.....
Gifted and Talented .....	834	550	.....
Additional Dormitory Rental Fees:	55	110	50
Reserve for Furniture and Equipment .....	1,097	2,575	2,575
Preparation of Teachers of Handicapped Children .....	64	80	230
Vocational Education Act .....	35,217	35,139	35,139
Additional Dormitory Rental Fees — Reserve for Contingencies and Capital Replacement .....	3,115	3,100	3,100
Food Nutrition Services .....	1,934	2,523	2,523
Comprehensive Employment and Training Act .....	118,518	125,000	135,000
Comprehensive Employment and Training Act .....	6,496	8,000	9,600
 TOTAL .....	 <u>\$ 358,685</u>	 <u>\$ 375,235</u>	 <u>\$ 392,699</u>

## DEPARTMENT OF EDUCATION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support</b> . . . . .	\$ 7,027	\$ 7,134	\$ 7,093	\$ 7,696	\$ 8,310	\$ 8,972	\$ 9,688
<b>General Instruction</b> . . . . .	\$1,227,265	\$1,294,164	\$1,316,185	\$1,360,368	\$1,463,159	\$1,581,513	\$1,688,943
General Preschool Education . . . . .	69,867	76,794	80,637	87,559	96,166	110,463	120,315
General Elementary and Secondary Education . . . . .	1,157,398	1,217,370	1,235,548	1,272,809	1,366,993	1,471,050	1,568,628
<b>Special Education</b> . . . . .	\$ 462,656	\$ 497,638	\$ 517,115	\$ 549,996	\$ 597,069	\$ 648,075	\$ 696,130
Mentally Handicapped Education . . . . .	162,938	175,490	182,166	194,831	211,308	228,817	245,866
Physically Handicapped Education . . . . .	228,509	244,991	254,758	270,283	293,099	318,442	342,499
Gifted and Talented Education . . . . .	71,209	77,157	80,191	84,882	92,662	100,816	107,765
<b>Compensatory Programs</b> . . . . .	\$ 302,829	\$ 331,312	\$ 339,642	\$ 357,337	\$ 387,813	\$ 421,272	\$ 450,732
Compensatory Preschool Education . . . . .	17,481	18,623	19,002	19,746	21,254	22,930	25,024
Compensatory Elementary and Secondary Education . . . . .	285,348	312,689	320,640	337,591	366,559	398,342	425,708
<b>Vocational Education</b> . . . . .	\$ 378,996	\$ 410,167	\$ 426,371	\$ 445,539	\$ 478,662	\$ 513,400	\$ 544,106
Vocational Secondary Education . . . . .	354,839	384,102	398,695	416,227	447,812	480,936	510,251
Postsecondary Vocational Education . . . . .	21,590	23,482	25,082	26,514	27,833	29,209	30,344
Community Education . . . . .	2,567	2,583	2,594	2,798	3,017	3,255	3,511
<b>Higher Education</b> . . . . .	\$ 632,898	\$ 667,031	\$ 700,389	\$ 744,046	\$ 788,895	\$ 836,795	\$ 887,545
Agriculture and Natural Resources . . . . .	3,763	4,032	4,154	4,253	4,345	4,440	4,537
Arts, Humanities and Letters . . . . .	27,914	29,495	30,959	32,393	33,868	35,429	37,080
Business Management, Commerce and Data Processing . . . . .	35,558	38,364	40,515	43,540	46,666	50,016	53,608
Education . . . . .	43,586	44,987	45,504	45,515	45,516	45,517	45,518
Engineering and Architecture . . . . .	20,021	22,199	23,876	25,602	27,373	29,266	31,292
Health Sciences, Health Professions and Biological Sciences . . . . .	61,851	64,421	68,015	72,782	76,857	81,219	85,889
Human Services and Public Affairs . . . . .	18,286	19,090	20,086	21,343	22,649	24,037	25,512
Physical Sciences, Earth Sciences, Mathematics and Military Science . . . . .	11,646	12,377	13,001	13,771	14,567	15,412	16,307
Social Sciences and Area Studies . . . . .	24,334	24,817	25,927	28,470	31,125	32,818	35,206
Interdisciplinary Studies . . . . .	7,143	7,670	7,886	8,314	8,765	9,242	9,750
Research . . . . .	10,061	10,323	10,804	11,461	12,157	12,897	13,681
Public and Community Services . . . . .	9,595	10,307	10,826	11,498	12,212	12,970	13,776
Institutional Support Services . . . . .	266,766	284,777	302,416	326,216	351,484	379,770	409,146
Professional Support Services . . . . .	2,494	2,569	2,551	2,752	2,969	3,203	3,454
Financial Assistance to Students . . . . .	89,880	91,603	93,869	96,136	98,342	100,559	102,789

**DEPARTMENT OF EDUCATION**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

(continued)

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Protection of Persons and Property</b> .....	\$ 3,378	\$ 4,017	\$ 3,108	\$ 2,905	\$ 2,760	\$ 2,622	\$ 2,491
Highway Safety Education .....	3,328	3,967	3,058	2,905	2,760	2,622	2,491
Community Training Services .....	50	50	50	.....	.....	.....	.....
 <b>Economic Development and Income</b>							
<b>Maintenance</b> .....	\$ 7,667	\$ 7,667	\$ 8,160	\$ 8,280	\$ 8,406	\$ 8,540	\$ 8,680
Adult Employment Training Services ...	7,667	7,667	8,160	8,280	8,406	8,540	8,680
 <b>Recreation and Cultural Enrichment</b> .....	\$ 18,677	\$ 19,705	\$ 21,392	\$ 23,758	\$ 26,409	\$ 29,375	\$ 32,700
Recreation Services .....	215	.....	.....	.....	.....	.....	.....
State Library Services .....	11,798	12,748	14,201	15,991	18,021	20,317	22,917
Public Television Services .....	6,664	6,957	7,191	7,767	8,388	9,058	9,783
 <b>DEPARTMENT TOTAL</b> .....	<u>\$3,041,393</u>	<u>\$3,238,835</u>	<u>\$3,339,455</u>	<u>\$3,499,925</u>	<u>\$3,761,483</u>	<u>\$4,050,564</u>	<u>\$4,321,015</u>

**Summary of Enrollments in Pennsylvania  
Elementary and Secondary and Vocational Education  
1979-80 to 1985-86**

Program Category	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Instruction</b>							
General Preschool Education . . . . .	123,635	124,950	124,550	129,750	127,850	134,150	136,150
General Elementary and Secondary Education . . . . .	1,442,162	1,376,451	1,315,551	1,256,851	1,211,351	1,176,051	1,157,251
<b>PROGRAM CATEGORY TOTAL . . . . .</b>	<b>1,565,797</b>	<b>1,501,401</b>	<b>1,440,101</b>	<b>1,386,601</b>	<b>1,339,201</b>	<b>1,310,201</b>	<b>1,293,401</b>
<b>Special Education</b>							
Mentally Handicapped Education . . . . .	56,914	56,914	56,914	56,914	56,914	56,914	56,914
Physically Handicapped Education . . . . .	129,435	129,435	129,435	129,435	129,435	129,435	129,435
Gifted and Talented Education . . . . .	59,810	60,000	60,000	60,000	60,000	60,000	60,000
<b>PROGRAM CATEGORY TOTAL . . . . .</b>	<b>246,159</b>	<b>246,349</b>	<b>246,349</b>	<b>246,349</b>	<b>246,349</b>	<b>246,349</b>	<b>246,349</b>
<b>Compensatory Programs</b>							
Compensatory Preschool Education . . . . .	17,000	15,950	15,450	15,450	15,450	15,450	15,450
Compensatory Elementary and Secondary Education . . . . .	277,900	276,700	274,600	274,400	274,400	274,400	274,400
<b>PROGRAM CATEGORY TOTAL . . . . .</b>	<b>294,900</b>	<b>292,650</b>	<b>290,050</b>	<b>289,850</b>	<b>289,850</b>	<b>289,850</b>	<b>289,850</b>
<b>Vocational Education</b>							
Vocational Secondary Education . . . . .	261,900	258,500	252,800	243,700	237,700	227,300	216,000
Postsecondary Education . . . . .	46,000	47,000	48,000	49,000	50,000	51,000	52,000
Community Education . . . . .	152,153	150,500	150,000	148,400	146,400	144,300	142,300
<b>PROGRAM CATEGORY TOTAL . . . . .</b>	<b>460,053</b>	<b>456,000</b>	<b>450,800</b>	<b>441,100</b>	<b>434,100</b>	<b>422,600</b>	<b>410,300</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 7,027	\$ 7,134	\$ 7,093	\$ 7,642	\$ 8,252	\$ 8,910	\$ 9,622
Federal Funds .....	3,121	5,298	4,228	4,168	4,299	4,439	4,555
Other Funds .....	5	.....	.....	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$10,153</b>	<b>\$12,432</b>	<b>\$11,321</b>	<b>\$11,810</b>	<b>\$12,551</b>	<b>\$13,349</b>	<b>\$14,177</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, budget, publication and legal of-

fices, 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. Included for the budget year is an appropriation for the capital link which will provide public television access to the capital complex through the facilities of the Department of Education.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 7,027	\$ 7,134	\$ 7,057	\$ 7,622	\$ 8,232	\$ 8,890	\$ 9,602
Capital Link .....	.....	.....	36	20	20	20	20
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 7,027</b>	<b>\$ 7,134</b>	<b>\$ 7,093</b>	<b>\$ 7,642</b>	<b>\$ 8,252</b>	<b>\$ 8,910</b>	<b>\$ 9,622</b>



**General Preschool Education**

OBJECTIVE: To prepare four and five year old children with the social, physical and communication skills necessary to learn effectively in their ensuing years of school.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 68,987	\$ 76,794	\$ 80,637	\$ 87,559	\$ 96,166	\$110,463	\$120,315
Special Funds.....	880						
Federal Funds.....	240	224	224	209	200	200	200
<b>TOTAL .....</b>	<b>\$ 70,107</b>	<b>\$ 77,018</b>	<b>\$ 80,861</b>	<b>\$ 87,768</b>	<b>\$ 96,366</b>	<b>\$110,663</b>	<b>\$120,515</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Total population of five year olds .....	150,600	148,100	147,200	152,600	150,600	156,700	159,200
Enrollments .....	122,213	123,538	123,192	128,284	126,375	132,688	134,668
Transition class enrollment .....	1,422	1,412	1,358	1,466	1,445	1,462	1,484

**Program Analysis:**

The largest part of the general pre-school program is the kindergarten program operated by all but five school districts in the Commonwealth. Attendance, which is not compulsory, consists of five year olds and a small number of four year olds. The program is available at local option in public and nonpublic schools.

Educators have established that these programs are successful in preparing children for elementary schools — students with preschool experience have a lower first grade failure rate than those who do not. In one study the proportion of first graders who were not promoted to second grade dropped by an average of 12 percent after preschool programs were implemented. In the State as a whole about six percent of all first graders are not promoted. Several districts also reported an approximate doubling of first grade reading achievement after preschool education was implemented.

About 83 percent of Pennsylvania's five year olds are in this program; the program measures indicate that percentage will increase to 85 percent by the end of the projection period. 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 will increase through the projection period because of an increasing number of births.

Results from recent national studies re-emphasize the

importance of early educational experiences for young children in increasing their potential for learning, especially when these early learning experiences take place both in the home and in a school program. Increasing recognition is being given to the fact that parents play a very important role in the early years of their children's development. Projects developed by educational personnel, including information sharing with parents as well as programs for their children, suggest that this sort of effort is extremely helpful to both children and parents. The Department of Education supports these programs, and is developing material and resources for districts which are planning parent training programs.

In some cases, children who upon completion of kindergarten are found to need additional help before grade one are placed in transition classes. This is an interim program that combines kindergarten and first grade instruction for a year.

An indication of the positive response to this program is that in spite of currently unfavorable school finances statewide, one more school district added kindergarten in September of 1978 lowering to five the number of districts without preschool programs. Local decision makers evidently are sufficiently impressed with kindergarten's potential to accept the expense of adding it to their instructional program.

General Preschool Education (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 76	\$ 83	\$ 82	\$ 89	\$ 86	\$ 103	\$ 112
Basic Instruction Subsidy .....	39,419	40,338	43,232	46,400	52,500	60,800	67,650
Authority Rentals and Sinking Fund Requirements .....	8,146	8,400	8,400	9,558	9,912	10,946	11,326
Pupil Transportation .....	5,374	7,357	7,972	8,578	9,179	9,821	10,509
Nonpublic Pupil Transportation .....	167	498	314	311	297	314	326
Intermediate Units .....	520	532	535	609	669	771	859
School Employees' Social Security .....	4,357	5,886	5,595	6,094	6,384	7,254	7,663
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts .....	10,928	13,700	14,507	15,920	17,129	20,454	21,870
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 68,987</b>	<b>\$ 76,794</b>	<b>\$ 80,637</b>	<b>\$ 87,559</b>	<b>\$ 96,166</b>	<b>\$110,463</b>	<b>\$120,315</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation .....	\$ 880	\$ . . . .	\$ . . . .	\$ . . . .	\$ . . . .	\$ . . . .	\$ . . . .

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$1,148,152	\$1,217,370	\$1,235,548	\$1,272,809	\$1,366,993	\$1,471,050	\$1,568,628
Special Funds .....	9,246	.....	.....	.....	.....	.....	.....
Federal Funds .....	3,041	4,377	3,183	2,745	2,615	2,485	2,529
Other Funds .....	15,603	16,859	17,123	16,763	16,460	15,610	15,810
<b>TOTAL .....</b>	<b>\$1,176,042</b>	<b>\$1,238,606</b>	<b>\$1,255,854</b>	<b>\$1,292,317</b>	<b>\$1,386,068</b>	<b>\$1,489,145</b>	<b>\$1,586,767</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Public school enrollments in this program ..	1,097,000	1,040,200	984,200	929,600	887,000	853,900	834,900
Nonpublic school enrollments in this program .....	349,287	337,300	328,850	321,300	315,950	311,300	309,000
Average instructional cost per public school pupil .....	\$1,546	\$1,707	\$1,903	\$2,121	\$2,343	\$2,588	\$2,857
High school graduates .....	108,700	106,000	105,700	102,400	95,200	92,300	90,600
Graduates enrolling in business, technical or college programs .....	51,263	47,700	47,768	45,121	41,936	39,718	38,068

**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.

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 has increased from 53.7

per one thousand students in 1970-71 to 66.0 in 1979-80 and is expected to increase to 67.0 within five years. Such increases need to be carefully considered.

The problem of basic education funding has been approached through enactment of Act 59 of 1977 which commits the State to provide 50 percent of the Statewide average instructional expenditures of local school districts. To provide such funding in 1981-82 would require an increase of approximately \$398,100,000 over the 1980-81 level. Funds of that magnitude are not available within the Commonwealth's current revenue structure.

Despite minimal growth in Commonwealth revenues, funding of the basic instruction subsidy is increased by \$50,000,000 or \$15,981,000 greater than the increase of 1980-81. At this funding level the average State reimbursement per WADM will increase from \$664 to \$708 or 6.6 percent. However, the average instructional expenditure per WADM will increase from \$1,546 to \$1,707, or 10.4 percent due to increased local costs and a decrease of 69,311 WADM's. It is projected that future year increases

General Elementary and Secondary Education (continued)

Program Analysis: (continued)

in expenditures per WADM will exceed 10 percent annually. For the Commonwealth to achieve the desired 50 percent funding level, such increases in instructional expenditures should be limited to 7 percent per WADM.

A recent study by the National Education Association compared the share of public elementary and secondary education costs funded by State revenues in each State. Pennsylvania compares favorably to neighboring and other northeastern states in its aid level. Pennsylvania contributed 49.8 percent of the cost to local school districts in the 1979-80 year compared to 47 percent in Ohio, 42.7 percent in Maryland, 42.4 percent in New York, 42.1 percent in New Jersey, and the 42.7 percent average in all of the Northeast.

Another current issue in basic education is quality. National data has indicated for the last several years decreases in knowledge as measured by the Standard Achievement Test (SAT) and other achievement tests. The Department of Education is concerned with the quality of education and is developing a school improvement plan to

address that issue.

School improvement will involve each school district in a program of needs assessment, program modification and evaluation. By the end of the first year each district will establish priority areas for improvement; programs are to be designed for those priority areas and evaluations planned to test their effectiveness.

To support school district improvement efforts, the Department of Education, Intermediate Units and colleges and universities have formed a partnership at each local level to provide technical assistance and other needed support to local school districts involved in the improvement process. Additionally, the Department of Education is involved in an intense review and revision of processes and regulations governing the training and certification of teachers and administrators. School district improvement programs will be periodically revised in accord with evaluation findings. At the end of the five year cycle, each school district will begin the cycle again.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 2,520	\$ 2,612	\$ 2,583	\$ 2,790	\$ 3,013	\$ 3,254	\$ 3,514
Scotland School for Veterans Children . . . . .	4,239	4,442	4,747	5,127	5,537	5,980	6,458
Basic Instruction Subsidy . . . . .	792,570	803,772	826,040	854,400	934,500	1,012,700	1,092,650
Authority Rentals and Sinking Fund							
Requirements . . . . .	85,611	84,619	84,619	84,240	84,087	84,200	85,285
Pupil Transportation . . . . .	56,480	74,117	75,877	81,643	87,358	93,473	100,016
Nonpublic Pupil Transportation . . . . .	1,760	5,015	2,985	2,737	2,519	2,450	2,453
Payments in Lieu of Taxes . . . . .	40	57	52	54	56	56	56
Intermediate Units . . . . .	5,465	5,363	5,097	5,370	5,677	6,023	6,497
School Employees' Social Security . . . . .	45,785	59,311	55,247	53,716	54,158	55,800	57,005
School Employees' Retirement Fund:							
Contingent Reserve and							
Supplemental Accounts . . . . .	114,854	138,015	138,080	140,311	145,308	159,802	164,685
Former Teachers' Account . . . . .	6	6	5	4	3	2	1
Services to Nonpublic Schools . . . . .	27,723	28,833	29,200	31,244	33,431	35,771	38,275
Textbooks for Nonpublic Schools . . . . .	7,751	7,755	7,520	7,445	7,370	7,297	7,224
Student Supplies for Nonpublic Schools . . . . .	3,048	3,273	3,316	3,548	3,796	4,062	4,347
Education Radio and Television Grants . . . . .	300	180	180	180	180	180	180
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$1,148,152</b>	<b>\$1,217,370</b>	<b>\$1,235,548</b>	<b>\$1,272,809</b>	<b>\$1,366,993</b>	<b>\$1,471,050</b>	<b>\$1,568,628</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation . . . . .	\$ 9,246						

## SPECIAL EDUCATION CATEGORY ANALYSIS

In the 1970's special education 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 and the Commonwealth entered into a consent decree establishing that right. More recently Federal legislation made the mandate national and established regulations and reporting requirements for the monitoring and study of the results. Adjustments are being made to this program as State and Federal law and court decisions periodically redefine its scope.

Recently the United States District Court for the Eastern District of Pennsylvania in *Armstrong et al. v. Secretary of Education Kline et al.* issued an opinion concerning the duty of the public school system of this Commonwealth to provide special education programs in excess of 180 days of instruction. The opinion held that, under the P.L. 94-142 (a Federal law known as the Education of the Handicapped Act — Part B), the Pennsylvania Department of Education and the school districts must make available to certain handicapped children a free and appropriate program of special education which is in excess of the State's minimum 180 day school year.

The court order defines the handicapped students who are affected by this order as follows: "A handicapped student is entitled to an education program in excess of 180 days per year if regression caused by an interruption in educational programming, together with the student's limited recoupment capacity, renders it impossible or unlikely that the student will attain the level of self-sufficiency and independence from caretakers that the student would otherwise be expected to reach in view of his/her handicapping condition."

The Department has appealed the ruling to the U.S. Supreme Court but a decision is not expected for some months: because the Court would not stay the order pending appeal, summer programs were offered in 1980 to about 2,000 pupils at a cost of about \$3,000,000. Those programs ranged from a full six-week school schedule to homebound instruction depending on individual need.

Special education currently serves about 246,349 pupils in Pennsylvania in school districts, intermediate units, approved private schools, and in institutions operated by the Departments of Health and Welfare.

Placement in approved private schools is intended to supplement the public system by serving as an option when the nature of the handicap makes education in the public system inappropriate. There are indications that the private schools are reluctant to accept the severely handicapped, preferring to deal with those less difficult to educate. The Department of Education has begun to correct the problem by requiring prior approval of private placement by public school officials and the department. Enrollments in these schools have 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.

For the most part special education students have been identified and are being served by school district, intermediate unit and approved private school programs. Certain areas of service continue to be upgraded resulting in higher costs; they include programs for the trainable retarded, severely retarded and the multihandicapped. The complexities of their handicaps require employment of specialists, prosthetic devices, adaptive transportation, specialized equipment and special teaching materials. Additional program planning for these individuals will require multidisciplinary staffing which may create additional costs as will the effort to equip the regular classroom to deal with special needs such as visual, hearing and other physical handicaps.

The Department of Education participates in special education by providing direction, regulation, State funding allocation, and information services to the educating agencies. A special effort has been initiated to provide planning and auditing services to ensure programming which is of high quality, administratively efficient, coincides with the school improvement program and is consistent with State and Federal requirements.

The planning process requires school districts and intermediate units to develop special education plans which require Departmental approval; the plans are updated as services change. The audit process is now in its second year; its purpose is to determine by means of on-site evaluations the extent to which each district is complying with its special education plan and State mandates.

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.

The study gathered data on various costs and the mean, median and range for each exceptionality. The most important finding was the very wide range of cost within exceptionality; in almost all cases the highest average cost is more than twice the lowest. Costs in general ranged from two to three and one-half times as much as the costs for equivalent regular education.

The analysis of the relationships among the measures found that in no case was cost the primary contributor when cost and quality were studied as affectors of high achievement. Quality was a significant determinant, cost was not.

Further discussion resulted from the study and the continuing concern over special education funding (based on the excess cost method) which discourages economy of local expenditures. Current thinking suggests revision of the subsidy to fund special education based on weighted cost for each exceptionality. The excess cost funding method was useful in prior decades as special education programs were put in place and districts were given the incentive of full funding to establish appropriate programs for special needs pupils.

The fiscal climate of the current years, the fact that appropriate programs are in place, declining school age populations, and the court cases which question the limitation of funding to the appropriation level while there is an excess cost law, have all contributed to a need for change in the financial structure funding special education. Special issues which need resolution include the great variance in State funding per child from district to district, the fragmentation in funding stream and policies to institutions, and the inability to substantially adjust a request for funds according to clear guidelines. Therefore, Pennsylvania needs to move to a system where dollars follow the child to his home district which decides what is an appropriate placement and a system which equitably funds each program.

There are several methods of funding special education which are used with modification or in combination in every State; those methods were described in the September 1979 issue of "Special Education Finance" by the Education Finance Center, Education Commission of the States:

1. *Excess expenditure.* Under this system, the state refunds to the local education agency (LEA), all or part of its expenditure of educating a handicapped student above what the LEA would have spent for the child's education if the child were not handicapped. The proportion of state assistance varies from a low of 25 percent of State approved excess expenditures in South Dakota to 100 percent of excess expenditures in Pennsylvania.
2. *Teachers units.* The state reimburses the LEA a certain amount for each special education teacher employed. Some states include instructional aides in this formula. The LEA is usually limited to the student/teacher ratio that may be maintained for the purposes of state reimbursement.
3. *Weighted categories.* Under this formula, each handicapped child enrolled in a school district carries a weight, which differs according to the type of handicap. The normal child may be weighted 1.0. If a blind child is weighted at 1.5, this signifies that the expected cost of educating that student is 50 percent higher than the normal child. The weight is then multiplied by a base amount for reimbursement.
4. *Classroom units.* The state gives the LEA a grant of a specific amount for each special education class maintained. In 1976-77, Missouri, for example, granted \$4,500 to \$6,000 for each approved unit.
5. *Special education support per pupil.* Under this system, the state permits the LEA to receive a special education apportionment tied to the total number of students served by the LEA.

Every child, whether he is served in his home district, the intermediate unit, or in an institution or private school is ultimately the responsibility of his home district. A subsidy should provide dollars for each child to his home district; the decision on placement and dollars spent on that child should rest with the district within program guidelines which provide appropriate education in a fiscally conservative form.

The subsidy needed in this state must provide a cost controlled system. Enrollments in Special education except for gifted programs can be expected to decline at slightly less than the rate of the school age population. Enrollment in institutions will probably decline even more quickly. The funding method must provide for adjustment to declining enrollment and changes in enrollment from one kind of service delivery system to another.

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$135,673	\$152,610	\$182,166	\$194,831	\$211,308	\$228,817	\$245,866
Special Funds .....	27,265	22,880	.....	.....	.....	.....	.....
Federal Funds .....	680	1,033	1,034	1,188	1,268	1,353	1,444
Other Funds .....	19,283	24,280	25,631	26,793	26,960	27,132	27,309
<b>TOTAL .....</b>	<b>\$182,901</b>	<b>\$200,803</b>	<b>\$208,831</b>	<b>\$222,812</b>	<b>\$239,536</b>	<b>\$257,302</b>	<b>\$274,619</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Pupils enrolled in programs for the mentally handicapped .....	56,914	56,914	56,914	56,914	56,914	56,914	56,914
Full-time equivalent enrollment .....	45,108	45,108	45,108	45,108	45,108	45,108	45,108
Pupils in full-time programs .....	23,904	23,904	23,904	23,904	23,904	23,904	23,904
Pupils in part-time programs .....	33,010	33,010	33,010	33,010	33,010	33,010	33,010
Pupils returned to full-time regular classes ..	1,138	1,150	1,160	1,170	1,180	1,190	1,200

**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 are unable to cope with everyday life and so are entirely dependent on others. The other exceptionality included in the mentally handicapped category is socially and emotionally disturbed; these children are of at least average IQ but because of their emotional problems function at below average level academically.

The measures for this program are changed substantially from those shown last year. The new computerized child tracking system has led to a revision of the full-time/part-time student mix; it shows that a much greater proportion of pupils are served on a part-time basis than was

previously estimated. An additional measure, full-time equivalent students, is shown this year because it more accurately shows levels and trends of the program than the student count. The measure of population, which reflects an outdated Federally developed incidence rate, is dropped because it is no longer pertinent to Pennsylvania. The pupil enrollment measure generally reflects the full incidence rate.

The Special Education Program and Services reports for 1978-79 and 1979-80 show a decrease in total enrollment of the mentally handicapped and a 3.2 percent decrease in full-time equivalent enrollment. Since this category is generally fully served, our estimate is that the downward trend in enrollment will continue to keep pace with the downward trend in school-age population. The measures included here show level enrollment for the category for future years pending the 1980-81 data.

The 1979-80 data shows that enrollment of the educable mentally retarded and trainable mentally retarded is decreasing at a rate of about 9.7 percent annually; the

## Mentally Handicapped Education (continued)

### Program Analysis: (continued)

decrease is greater than the general school population decrease because many of these students are reassigned to the mixed handicaps or other categories. The major increases in this area are socially and emotionally disturbed at 15.4 percent and mixed categories at 5.2 percent. The use of centers and approved private schools for the placement of handicapped persons is only available when an appropriate program cannot be received through the school district or intermediate unit.

There have been some problems associated with assignment of students to this program. A 1977 Office of Budget and Administration Study concluded that there is evidence that placement of children into certain exceptionalities may have taken place and still be taking place for reasons other than an objective assessment of their mental, emotional and physical status. For instance, systematic association between economic status (per capita income) and the number of educable mentally retarded (EMR) placements was found in the Commonwealth. That is, increasing wealth was associated with decreasing EMR placements. In addition, the recent decline in EMR enrollments may be partially due to parental opposition to the stigmatizing nature of this exceptionality. At the same time brain injured/learning disabled (BI/LD) placements have been increasing in Pennsylvania and studies done elsewhere indicate that such increases have been associated with race and economic status. Sources, both within and outside the Department of Education, have indicated that parental wishes play a large part in classifying children into certain exceptionalities, particularly out of EMR and into BI/LD. There may be many explanations for these findings, ranging from unintended effects 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.

The issue of private school placement, which was discussed in the analysis of education for the physically handicapped, affects socially and emotionally disturbed children most in this program since they comprise virtually all of the mentally handicapped private school enrollment. Mainstreaming of the students and more emphasis on public rather than private placement should begin to reduce the reliance of the less severely handicapped on private schools. The Department of Education's special education study described in the Special Education Category Analysis reported results for three classifications of mentally handicapped pupils. The results, in the categories studied, appear encouraging. Socially and emotionally disturbed pupils, in the course of somewhat less than a school year, gained 1.4 years in social age (measured by a test that compares social maturity with chronological age), and seven-tenths of a grade in achievement (reading, spelling and arithmetic). EMR pupils also gained 1.4 years in social age and progressed three-tenths of a year in achievement. Trainable mentally retarded pupils gained a year in social age and their profile scores (on a test to measure skills necessary for independence) increased by 15 percent from beginning to end of the study period.

In addition to public and private schools, programs for the mentally handicapped are conducted in nine State schools and hospitals. These children are, in most cases, severely mentally retarded and there are no standardized criteria for determination of the effectiveness of their educational program.



Mentally Handicapped Education (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 91	\$ 84	\$ 84	\$ 90	\$ 97	\$ 105	\$ 114
Basic Instruction Subsidy . . . . .	39,419	40,338	41,688	43,200	47,250	51,300	55,350
Authority Rentals and Sinking Fund							
Requirements . . . . .	4,304	4,511	4,511	5,022	5,452	5,726	5,834
Pupil Transportation . . . . .	2,839	3,951	4,271	4,596	4,917	5,262	5,630
Nonpublic Pupil Transportation . . . . .	88	267	168	163	163	167	168
Special Education . . . . .	59,122	67,537	96,767	104,508	112,869	121,899	131,650
Homebound Instruction . . . . .	30	77	39	39	39	39	39
Tuition for Orphans and Children Placed in Private Homes . . . . .	2,037	2,159	2,290	2,405	2,525	2,650	2,780
Special Education—Approved Private Schools . . . . .	6,052	6,468	6,468	6,921	7,405	7,924	8,478
Intermediate Units . . . . .	275	286	287	320	368	410	442
School Employees' Social Security . . . . .	2,302	3,162	2,997	3,202	3,511	3,794	3,947
School Employees' Retirement Fund:							
Contingent Reserve and Supplemental Accounts . . . . .	5,774	7,357	7,772	8,365	9,421	10,867	11,266
State Schools and Hospitals—Education . . . . .	13,340	16,413	14,824	16,000	17,291	18,674	20,168
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$135,673</b>	<b>\$152,610</b>	<b>\$182,166</b>	<b>\$194,831</b>	<b>\$211,308</b>	<b>\$228,817</b>	<b>\$245,866</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation . . . . .	\$ 465						
Special Education . . . . .	26,800	22,880					
<b>REVENUE SHARING TRUST FUND TOTAL . . . . .</b>	<b>\$ 27,265</b>	<b>\$ 22,880</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$206,007	\$226,651	\$254,758	\$270,283	\$293,099	\$318,442	\$342,499
Special Funds.....	22,502	18,340					
Federal Funds.....	755	1,121	1,101	1,263	1,341	1,424	1,514
Other Funds .....	20,080	24,785	25,437	26,600	26,768	26,940	27,117
<b>TOTAL .....</b>	<b>\$249,344</b>	<b>\$270,897</b>	<b>\$281,296</b>	<b>\$298,146</b>	<b>\$321,208</b>	<b>\$346,806</b>	<b>\$371,130</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Pupils enrolled in programs .....	129,435	129,435	129,435	129,435	129,435	129,435	129,435
Full Time Equivalent Enrollment .....	27,580	27,580	27,580	27,580	27,580	27,580	27,580

**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.

Enrollment in this category increased from 1978-79 to 1979-80 in the learning disabled portion of the program and in mixed handicaps classes; the remaining disabilities are occurring at level or decreasing rates. The measures show a stable population but the 1980-81 data will probably show a decreasing level of required service. Standards and regulations affecting the service level are being prepared by the department.

The learning disabled is the fastest growing of all exceptionalities. 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 costs from being higher than they are.

Although placements of the physically handicapped will stabilize, educational costs are increasing because services stipulated in the individual education plan (IEPs) have become more extensive. In addition vocational training for the hearing impaired is becoming a significant service.

Finally, the concept of integration (mainstreaming) will assist the approved private schools to maintain their status on the educational continuum by reducing the number of mildly handicapped enrolled and changing their role so that they serve the multihandicapped or the severely handicapped who cannot be appropriately placed in the public school sector. The mainstreaming concept may stabilize some escalating costs in special education at the State and local levels.

Physically Handicapped Education (continued)

ESTIMATED PUBLIC SCHOOL ENROLLMENTS FOR 1979-80 PHYSICALLY HANDICAPPED PROGRAMS		
Type of Handicap	Total Enrollment	Full Time Equivalent Enrollment
Physically disabled . . . . .	1,846	1,747
Brain injured and learning disabled . . . . .	31,689	16,327
Hearing impaired . . . . .	3,822	1,407
Visually impaired . . . . .	2,652	755
Speech and language impaired . . . . .	82,138	3,458
Multihandicapped . . . . .	480	468
Mixed handicapped classes . . . . .	6,319	2,929
<b>TOTAL . . . . .</b>	<b>128,946</b>	<b>27,091</b>

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND:</b>							
General Government Operations . . . . .	\$ 72	\$ 67	\$ 66	\$ 71	\$ 77	\$ 83	\$ 90
Scranton State School for the Deaf . . . . .	1,959	2,134	2,252	2,432	2,627	2,837	3,064
Basic Instruction Subsidy . . . . .	96,359	98,604	101,904	105,600	115,500	125,400	135,300
Authority Rentals and Sinking Fund Requirements . . . . .	9,837	10,422	10,422	11,116	11,826	12,555	13,304
Pupil Transportation . . . . .	6,490	9,128	9,965	10,722	11,473	12,276	13,135
Nonpublic Pupil Transportation . . . . .	202	618	392	384	376	387	400
Special Education . . . . .	47,298	54,029	77,414	83,607	90,295	97,519	105,320
Homebound Instruction . . . . .	470	700	611	611	611	611	611
Special Education—Approved Private Schools . . . . .	24,169	25,871	25,871	27,682	29,620	31,693	33,912
Higher Education of Blind or Deaf Students . . . . .	41	100	50	50	50	50	50
Intermediate Units . . . . .	628	660	669	754	847	951	1,054
School Employees' Social Security . . . . .	5,261	7,305	6,993	7,541	8,086	8,816	9,404
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts . . . . .	13,196	16,998	18,134	19,698	21,696	25,249	26,840
Educational Radio and Television Grants . . . . .	25	15	15	15	15	15	15
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$206,007</b>	<b>\$226,651</b>	<b>\$254,758</b>	<b>\$270,283</b>	<b>\$293,099</b>	<b>\$318,442</b>	<b>\$342,499</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation . . . . .	\$ 1,062						
Special Education . . . . .	21,440	18,340					
<b>REVENUE SHARING TRUST FUND TOTAL . . . . .</b>	<b>\$ 22,502</b>	<b>\$ 18,340</b>					

**Gifted and Talented Education**

OBJECTIVE: To provide quality educational programs to exceptional pupils to develop their fullest potential.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 65,384	\$ 72,577	\$ 80,191	\$ 84,882	\$ 92,662	\$100,816	\$107,765
Special Funds.....	5,825	4,580	.....	.....	.....	.....	.....
Other Funds .....	55	110	50	50	50	50	50
<b>TOTAL .....</b>	<b>\$ 71,264</b>	<b>\$ 77,267</b>	<b>\$ 80,241</b>	<b>\$ 84,932</b>	<b>\$ 92,712</b>	<b>\$100,866</b>	<b>\$107,815</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Pupils enrolled in gifted programs.....	59,810	60,000	60,000	60,000	60,000	60,000	60,000

**Program Analysis:**

Education for the gifted is comprised of differential opportunities and higher level cognitive training provided by special and regular education for students with extraordinary intellectual potential. Twenty-nine intermediate units and 505 school districts share the responsibility for providing an enriched learning milieu individualized to the intellectual and interest level of each gifted student.

The program is based on the Department's special education plan which gives general structure to areas such as student identification, screening and evaluation, facilities, curriculum, instructional materials, and program evaluation while allowing for local decisions in areas such as program scope and depth, personnel selection and training and organizational patterns. In some cases, full-time programs are provided, but most often regular education with peers is supplemented with part-time special programs, resource rooms, seminars, itinerant teachers and independent study. Each program is geared to meet the particular student learning levels, rates and styles.

The major issue for this program has been the scarcity of dollars and trained personnel. The program has now

reached most of the target population on at least a part time basis; the emphasis now is program development rather than identification.

The law as interpreted through the courts requires that an individualized education plan be prepared for each child and reviewed annually. The State has developed procedures for parents to negotiate with school staff on an appropriate program for their child. Colleges and universities are moving toward providing teacher training programs specifically to educate the gifted with a total of 16 now offering one or more courses.

A data collection and program monitoring system in its fourth year of implementation is now forming the basis for program audit resulting in an accurate perception of the overall program options, degree of compliance and additional measures needed.

An additional segment of this program, the Governor's School for the Arts, was previously discussed here but was funded by individual intermediate units. This program is now funded by the Governor's Council on the Arts.

Gifted and Talented Education (continued)

Program Cost by Appropriation:

	,(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 18	\$ 17	\$ 16	\$ 17	\$ 19	\$ 20	\$ 22
Basic Instruction Subsidy .....	37,960	38,844	40,144	41,600	45,500	49,400	53,300
Authority Rentals and Sinking Fund Requirements .....	4,304	4,667	4,667	5,184	5,617	5,894	6,006
Pupil Transportation .....	2,839	4,087	4,413	4,749	5,081	5,437	5,817
Nonpublic Pupil Transportation .....	88	277	174	169	168	171	173
Special Education .....	11,824	13,507	19,353	20,902	22,574	24,380	26,330
Intermediate Units .....	275	296	296	320	379	422	455
School Employees' Social Security .....	2,302	3,271	3,097	3,306	3,618	3,906	4,064
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts .....	5,774	7,611	8,031	8,635	9,706	11,186	11,598
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 65,384</b>	<b>\$ 72,577</b>	<b>\$ 80,191</b>	<b>\$ 84,882</b>	<b>\$ 92,662</b>	<b>\$100,816</b>	<b>\$107,765</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation .....	\$ 465	.....	.....	.....	.....	.....	.....
Special Education .....	5,360	\$ 4,580	.....	.....	.....	.....	.....
<b>REVENUE SHARING TRUST FUND TOTAL .....</b>	<b>\$ 5,825</b>	<b>\$ 4,580</b>	<b>.....</b>	<b>.....</b>	<b>.....</b>	<b>.....</b>	<b>.....</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$17,348	\$18,623	\$19,002	\$19,746	\$21,254	\$22,930	\$25,024
Special Funds.....	133	.....	.....	.....	.....	.....	.....
Other Funds .....	14,445	14,229	14,396	14,588	14,786	14,990	15,199
<b>TOTAL .....</b>	<b>\$31,926</b>	<b>\$32,852</b>	<b>\$33,398</b>	<b>\$34,334</b>	<b>\$36,040</b>	<b>\$37,920</b>	<b>\$40,223</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Eligible disadvantaged children .....	26,767	23,219	23,185	23,182	23,244	23,225	23,320
Enrollments .....	17,000	15,950	15,450	15,450	15,450	15,450	15,450

**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. National research has shown that children enrolled in Head Start programs do show educational gains while enrolled in these programs and that the gains do remain when the children enter the elementary school program.

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 is a means

of comparing progress within individual Title I compensatory programs to the average progress of pupils in compensatory programs on a statewide basis.

Another evaluation, of Philadelphia's Follow Through program, compared test results of about 6,000 compensatory pupils and a like number of nonprogram children. Pupils in Follow Through performed better than the other children in kindergarten and first grade, but the program did not produce positive effects in grades two and three. However, the portion of Follow Through children who were instructed using certain methods (six different types of Follow Through models were used overall) performed better in all four grades. The methods consisted of using tangible reinforcements (tokens exchangeable for rewards) and involving parents closely in all decisions made about the programs.

Of the two aforementioned programs, the behavioral analysis model of the Follow Through program in Philadelphia has been endorsed as exemplary by the Joint Dissemination Review Panel of the United States Office of Education and the National Institute of Education. In addition, Philadelphia was one of 21 National Follow Through sites to receive a grant award to disseminate successful educational methods.

**Compensatory Preschool Education (continued)**

**Program Analysis: (continued)**

In an external evaluation of the Keystone Central School District Follow Through program, a sample of children from the 1978 kindergarten was followed through their first grade year. The Follow Through and Non-Follow Through groups were tested in pre-reading skills in April of 1978 and reading skills in April of 1979. The percentile rank values were used for comparison. The Follow Through group had a greater magnitude of growth during their first grade experience than the Non-Follow Through group. While they were below on the pre-test, the Follow Through group surpassed the Non-Follow Through group by the end of the first grade.

An external evaluation of the Follow Through program in

the Northeastern Educational Intermediate Unit 19, Lackawanna County, showed that the achievement scores of the Follow Through children are, in general, equal to or somewhat above national norms. Self-esteem and responsibility for intellectual achievement did not appear to differ significantly between Follow Through and Non-Follow Through children.

The gains made by the children are attributable to increased educational awareness of the needs of these children, the use of appropriate instructional methods, the continuing professional growth of the instructional staff and the ever-increasing involvement of parents.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Basic Instruction Subsidy .....	\$11,680	\$11,952	\$12,352	\$12,800	\$14,000	\$15,200	\$16,400
Authority Rentals and Sinking Fund Requirements .....	1,230	1,244	1,244	1,296	1,322	1,347	1,544
Pupil Transportation .....	811	1,090	1,139	1,225	1,311	1,403	1,501
Nonpublic Pupil Transportation .....	25	74	45	42	40	39	44
Tuition for Orphans and Children Placed in Private Homes .....	411	475	468	503	542	575	569
Education of Migrant Laborers' Children .....	6	7	7	12	15	20	22
Education of the Disadvantaged .....	800	800	800	800	800	800	800
Intermediate Units .....	78	79	76	83	89	96	117
School Employees' Social Security .....	657	872	799	826	851	893	1,045
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts .....	1,650	2,030	2,072	2,159	2,284	2,557	2,982
<b>GENERAL FUND TOTAL .....</b>	<b>\$17,348</b>	<b>\$18,623</b>	<b>\$19,002</b>	<b>\$19,746</b>	<b>\$21,254</b>	<b>\$22,930</b>	<b>\$25,024</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation .....	\$ 133	.....	.....	.....	.....	.....	.....

**Compensatory Elementary and Secondary Education**

OBJECTIVE: To insure that economically and socially disadvantaged students attain an educational level commensurate with their ability.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$283,190	\$312,689	\$320,640	\$337,591	\$366,559	\$398,342	\$425,708
Special Funds .....	2,158						
Federal Funds .....	3,111	3,146	3,309	3,049	3,240	3,453	3,601
Other Funds .....	232,979	235,355	248,532	259,178	270,933	280,800	292,785
<b>TOTAL .....</b>	<b>\$521,438</b>	<b>\$551,190</b>	<b>\$572,481</b>	<b>\$599,818</b>	<b>\$640,732</b>	<b>\$682,595</b>	<b>\$722,094</b>

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Eligible disadvantaged children .....	420,000	400,000	400,000	400,000	400,000	400,000	400,000
Enrollments in compensatory programs .....	277,900	276,700	274,600	274,400	274,400	274,400	274,400

**Program Analysis:**

Compensatory education is a program of supplementary education in the basic skills of reading, mathematics and communication for children who are not in need of special education but because of their socially or educationally disadvantaged background are in need of supplementary instruction. The program operates at all levels, from preschool which was discussed earlier, through the primary, intermediate and high school years.

Other funds for this program include the Federal Food and Nutrition funding for school districts of \$135,000,000 in 1981-82 and the Federal program funds for Low Income Level Children of \$113,532,000 in 1981-82. The Food and Nutrition funds, which are a restricted receipt, were not previously shown in this program analysis.

Since the Federal and State funds supporting this program are increasing minimally during the projection period enrollment is expected to decline slightly and then remain level.

Compensatory education has three major components: supplemental education for disadvantaged children in the regular school environment; education for children of migrant workers which continues through the summer; and the education programs in State-operated youth development centers, youth forestry camps, and in private residential rehabilitative institutions.

Remedial instruction of students in the regular school

situation generally keeps the students in regular classes with their peers much of the time, taking them aside in small groups part of the time for intensive instruction in the basic skills. These children, who are for the most part from low income families, are also given psychological guidance, family living education, medical and dental care, and counseling as needed. The program is supported by the Federal Elementary and Secondary Act in addition to State funds.

The Department of Education has been evaluating the program on a continuing basis to determine its effect on the students. Their results indicate that these children are generally achieving at a faster rate than pupils in the regular classroom; where an average child would be expected to gain eight months of achievement the compensatory students are gaining twelve. This does not mean however, that they are surpassing regular students because disadvantaged students begin the program considerably far behind their peers. The success of the program has lessened the disparity between the achievement level of children in compensatory programs and average children to such an extent that it is now possible to admit children who are closer to grade level than ever before.

The second portion of the compensatory program involves the children of migrant workers. Over 4,400 children are currently served, including those who are eligible for a period of five years after their parents are no



**Compensatory Elementary and Secondary Education (continued)**

**Program Analysis: (continued)**

longer considered to be migrants. These children have the unique problems of their continually mobile state which results in very brief periods of schooling in each area and the fact that for them English is often a second language.

The Commonwealth program is conducted during the summer months, by contract with local agencies such as State colleges, and attempts to provide basic educational skills and personal skill such as health and hygiene. The educational and medical history of each child is available to all schools through the National Migrant Student Record Transfer System.

Test analysis was done on the Gates MacGinitie Reading Tests given between August 1979 and July 1980 with a sampling of 184 children. In the area of vocabulary, the children experienced approximately 3.7 months gain for each month of instruction, while the gain in comprehension was approximately 4.5 months for each month of instruction. When extended to growth over a nine-month period, data from both vocabulary and comprehension sections combined to show that children in this program demonstrated approximately 3.9 years growth for each school year of migrant instruction. While these results point toward outstanding results, some caution must be exercised in interpreting them, since the tests had to be administered at times of the year other than those dates specifically mentioned in the test manuals.

The third part of the program is education in the Com-

monwealth's youth development centers, youth forestry camps and private residential rehabilitative institutions (PRRIs). 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. PRRI education, which was previously funded from the State Schools and Hospitals appropriation, provides for the annual increase in the cost of the various programs; the remaining cost is paid by tuition reimbursement from the sending school districts.

The recent trend of population decrease in youth development centers has in the last year begun to reverse itself; a slight population increase has occurred this year and is expected to accelerate over the next three years. Another trend is that the number of juveniles with psychological problems being admitted has increased. If these trends continue, significant program adjustments may be required.

Evaluation by the Department of Education indicates that many students in this program succeed in gaining reading and math skills at a rate faster than normal, however it is also true that achievement is related to the location and type of institution and the kind of offender generally assigned there.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 42	\$ 45	\$ 44	\$ 47	\$ 51	\$ 55	\$ 60
Basic Instruction Subsidy . . . . .	189,798	198,702	205,352	212,800	232,750	252,700	272,650
Authority Rentals and Sinking Fund Requirements . . . . .	19,981	20,688	20,688	22,842	23,954	24,923	25,740
Pupil Transportation . . . . .	13,182	18,121	19,361	20,832	22,290	23,850	25,520
Nonpublic Pupil Transportation . . . . .	411	1,226	761	742	717	725	740
Tuition for Orphans and Children Placed in Private Homes . . . . .	7,799	9,026	8,902	9,552	10,293	10,935	10,811
Education of Migrant Laborers' Children . . . . .	114	134	134	228	285	370	418
Education of the Disadvantaged . . . . .	200	200	200	200	200	200	200
Intermediate Units . . . . .	1,276	1,311	1,301	1,456	1,617	1,783	1,951
School Food Services . . . . .	9,731	11,564	11,564	12,489	13,488	14,567	15,733
School Employees' Social Security . . . . .	10,686	14,501	13,586	14,565	15,428	16,517	17,415
School Employees' Retirement Fund:							
Contingent Reserve and Supplemental Accounts . . . . .	26,807	33,743	35,232	38,046	41,394	47,301	49,704
Educational Radio and Television Grants . . . . .	75	45	45	45	45	45	45
Youth Development Centers—Education . . . . .	3,088	3,383	3,290	3,553	3,837	4,144	4,476
Private Residential Rehabilitative Institutions . . . . .	.....	.....	180	194	210	227	245
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$283,190</b>	<b>\$312,689</b>	<b>\$320,640</b>	<b>\$337,591</b>	<b>\$366,559</b>	<b>\$398,342</b>	<b>\$425,708</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation . . . . .	\$ 2,158	.....	.....	.....	.....	.....	.....

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$352,648	\$384,104	\$398,695	\$416,227	\$447,812	\$480,936	\$510,251
Special Funds.....	2,191						
Federal Funds.....	2,409	3,448	3,176	\$ 3,475	\$ 3,809	\$ 4,118	\$ 4,455
Other Funds.....	27,462	28,545	28,562	28,562	28,562	28,562	28,562
<b>TOTAL .....</b>	<b>\$384,710</b>	<b>\$416,097</b>	<b>\$430,433</b>	<b>\$448,264</b>	<b>\$480,183</b>	<b>\$513,616</b>	<b>\$543,268</b>

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Total enrollment in secondary vocational education .....	261,900	258,500	252,800	243,700	237,700	227,300	216,000
Secondary students who need secondary occupational programs.....	249,200	243,400	234,500	222,800	213,000	207,000	205,500
Enrollment in occupational programs .....	193,900	191,500	186,800	178,700	173,700	164,300	154,000
Graduates from occupational programs.....	64,000	63,200	61,600	59,000	57,300	54,200	50,800
Graduates available for employment.....	43,500	43,000	41,900	40,100	39,000	36,900	34,500
Graduates available for employment employed within three months .....	37,500	37,100	36,100	34,600	33,600	31,800	39,700

**Program Analysis:**

Vocational secondary education takes place in both comprehensive high schools and area vocational-technical schools. Curricula include agriculture, office and health occupations, wholesale and retail services, occupational home economics, and technical and industrial occupations.

An increasing proportion of the high school age population is enrolling in vocational programs; the measures are revised to show that change. The target group is half of the high school population; about 79 percent of that group is enrolled in the program. All of these measures reflect a general enrollment decline. For the benefit of the students and the economic development of the Commonwealth the vocational curricula are being reexamined by the Department to ensure that the skills learned reflect the needs of the job market of today and the next decade. The subsidy for vocational education is based on outdated assumptions and needs modification to better reflect the new directions of the program.

The difference between total enrollments and occupational program enrollments consists of those students enrolled in useful (nonoccupational) home economics. They are shown because State law provides for funding of useful home economics even though the curriculum does not prepare students for gainful employment. Since the occupational program enrollment measure gives a true picture of the number of pupils prepared for future employment, the remaining measures refer to occupational programs only.

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

Vocational Secondary Education (continued)

Program Analysis: (continued)

encourage them to remain in school, activities to eliminate sex bias and stereotyping in vocational curriculum; and the

development, dissemination and implementation of competency-based vocational curriculum.

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 1,838	\$ 1,905	\$ 1,884	\$ 2,035	\$ 2,198	\$ 2,373	\$ 2,563
Thaddeus Stevens Trade School .....	1,978	2,069	2,209	2,386	2,577	2,783	3,008
Vocational Education Match .....							
Capitol Improvements .....		88					
Basic Instruction Subsidy .....	252,576	261,450	273,288	283,200	308,000	332,500	356,700
Vocational Education .....	22,777	27,638	30,059	32,861	35,352	38,030	40,912
Authority Rentals and Sinking Fund Requirements .....	20,287	20,999	20,999	22,032	22,302	22,229	21,965
Pupil Transportation .....	13,385	18,394	19,360	20,832	22,290	23,850	25,520
Nonpublic Pupil Transportation .....	419	1,244	761	716	668	647	631
Intermediate Units .....	1,295	1,331	1,301	1,404	1,506	1,590	1,665
School Employees' Social Security .....	10,850	14,719	13,586	14,049	14,364	14,731	14,861
School Employees' Retirement Fund:							
Contingent Reserve and Supplemental Accounts .....	27,218	34,250	35,233	36,697	38,540	42,188	42,413
Educational Radio and Television Grants	25	15	15	15	15	15	15
<b>GENERAL FUND TOTAL .....</b>	<b>\$352,648</b>	<b>\$384,102</b>	<b>\$398,695</b>	<b>\$416,227</b>	<b>\$447,812</b>	<b>\$480,936</b>	<b>\$510,251</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation .....	\$ 2,191						

**Postsecondary Vocational Education**

OBJECTIVE: To meet Pennsylvania personnel requirements for vocational and technical occupations through training programs primarily for students in the age group of 19 to 29 years.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$21,590	\$23,482	\$25,082	\$26,514	\$27,833	\$29,209	\$30,344
Federal Funds .....	690	818	796	796	796	796	796
Other Funds .....	8,286	7,510	7,812	7,818	7,827	7,835	7,844
<b>TOTAL .....</b>	<b>\$30,566</b>	<b>\$31,810</b>	<b>\$33,690</b>	<b>\$35,128</b>	<b>\$36,456</b>	<b>\$37,840</b>	<b>\$38,984</b>

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Enrollments in Postsecondary Vocational Programs .....	46,000	47,000	48,000	49,000	50,000	51,000	52,000
Students Completing Training .....	9,200	9,400	9,600	9,800	10,000	10,200	10,500
Graduates Available for Employment .....	5,750	5,900	6,050	6,150	6,300	6,400	6,500
Employable Graduates Employed within Three Months .....	5,400	5,550	5,700	5,800	5,900	6,000	6,100

**Program Analysis:**

This program is designed to provide postsecondary vocational education for students pursuing an associate degree, usually involving a two year program. Although vocational education is provided at the secondary level it is sometimes necessary for students who wish to obtain employment as the result of that training to continue their education beyond high school. The health and technical education fields especially require advanced training for employment.

In addition to the Commonwealth's fourteen community colleges, postsecondary vocational education is offered in eighteen university branch campuses and state-aided institutions. Approximately 500 curricula are operated in these institutions offering job training for sixty-eight occupational areas.

In the community colleges enrollment in two year vocational education programs continues to exceed enrollment of persons preparing to transfer to seek bachelor degrees. Geographic placement of the community colleges provides access to occupational education within commuting distance of most of the population; that factor and public acceptance of the value of vocational education results in continually increasing part time as well as full time enroll-

ment.

The three largest post secondary vocational education programs in terms of graduates are business and commerce technologies with 33 percent of the graduates, health services and paramedical technologies with 14 percent of the graduates, and mechanical and engineering technologies with 15 percent of the graduates. In terms of the individual segments of State-supported higher education, the community colleges graduate 29 percent of their total vocational students in business, 26 percent of their total vocational students in health, and 18 percent of their total vocational students in natural science technologies while the State-related universities graduate 46 of their total technologies students in engineering technologies, 18 percent in business technologies, and 10 percent in public service technologies.

Total enrollments in post secondary vocational programs as shown above indicate a 13 percent increase over the projection period. This projection has been somewhat variable over the past few years due to the redefinition of post secondary vocational education enrollments and fluctuations in the number of part-time students enrolled in courses.

Postsecondary Vocational Education (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 248	\$ 260	\$ 258	\$ 278	\$ 301	\$ 326	\$ 351
General State Authority Rentals—State-aided Institutions .....	59	64	62	62	62	62	62
State Colleges and University .....	1,282	1,469	1,612	1,733	1,863	2,002	2,153
Vocational Education .....	1,296	1,395	1,245	1,240	1,230	1,225	1,220
Community Colleges—Capital and Operating .....	11,711	12,656	14,351	15,156	15,871	16,600	17,048
Pennsylvania State University .....	3,872	4,206	4,416	4,681	4,962	5,260	5,575
University of Pittsburgh .....	524	554	583	618	655	694	736
Temple University .....	1,194	1,239	1,035	1,097	1,163	1,233	1,307
Berean Training and Industrial School .....	500	700	520	567	595	625	656
Berean Training and Industrial School Rental Payments .....	40	40	101	101	101	101	101
Dowington Industrial and Agriculture School .....	667	694	694	757	795	835	876
Johnson School of Technology .....	143	149	149	163	171	179	188
Williamson Free School of Mechanical Trades .....	54	56	56	61	64	67	71
<b>GENERAL FUND TOTAL .....</b>	<u>\$21,590</u>	<u>\$23,482</u>	<u>\$25,082</u>	<u>\$26,514</u>	<u>\$27,833</u>	<u>\$29,209</u>	<u>\$30,344</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 2,567	\$ 2,583	\$ 2,594	\$ 2,798	\$ 3,017	\$ 3,255	\$ 3,511
Federal Funds .....	2,465	3,146	2,529	2,663	2,914	3,192	3,498
Other Funds .....	5,244	5,340	5,340	5,340	5,340	5,340	5,340
<b>TOTAL .....</b>	<b>\$10,276</b>	<b>\$11,069</b>	<b>\$10,463</b>	<b>\$10,801</b>	<b>\$11,271</b>	<b>\$11,787</b>	<b>\$12,349</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Public high school dropouts .....	29,500	29,400	29,200	29,300	29,100	28,700	28,400
Persons receiving Commonwealth-issued high school equivalency diplomas .....	19,000	19,100	19,100	19,200	19,200	19,300	19,300
Persons enrolled in community education programs:							
Adult noncredit .....	97,500	98,000	98,500	99,000	99,000	99,000	99,000
Adult basic education .....	31,153	30,000	30,000	29,000	28,000	27,000	26,000
Standard evening high school .....	16,000	15,000	14,000	13,000	12,000	11,000	10,000
General educational development (GED) .....	7,200	7,200	7,200	7,100	7,100	7,000	7,000
Adult competency-based programs .....	300	300	300	300	300	300	300
Percent successfully completing GED program .....	72%	73%	73%	74%	74%	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 seeking basic education has increased in recent years partly because of the influx of refugees requiring English language skills and because high school dropouts are being required by employers to acquire diplomas.

There are 275 Adult Basic Education (ABE) programs in the Commonwealth according to the continuing education

report of a Pennsylvania State University study group. Approximately half of the classes are held in the local schools; many are conducted in correctional institutions which will be discussed later. The majority of the students enrolled are young and single; men and women participate in equal numbers. During the 1979-80 year, of 31,153 enrollees, 7,712 completed the eighth grade program, 3,409 passed the public school General Educational Development Diploma (GED) test, and 1,824 either obtained a job or moved to a better job as a result of program participation. The decrease in enrollment in adult basic education is the result of increasing per pupil cost funded by an unchanging level of Federal funds. Many dis-

**Community Education (continued)**

**Program Analysis: (continued)**

districts are dropping summer programs and limiting the regular program in response to that problem.

The second priority of community education is to aid educationally disadvantaged adults to go beyond the basic skills and secure a high school diploma. There are three ways to achieve that goal:

1. The standard evening high school program where the student attends evening classes to gain the necessary units to qualify for the local school district diploma. This program is being phased down because funds from the Basic Instruction Subsidy and district moneys are being decreasingly allocated by the districts for auxiliary programs.
2. The GED program is a series of five subject tests standardized by the National Education Testing Agency. Testing centers approved by the State provide testing and upon satisfactory passing of the test the student receives a GED certificate which is the Commonwealth Secondary School Diploma. Under the basic adult education program, classes to prepare for the GED test are provided adults at no tuition cost and some school districts have ruled through their school boards to award the school districts own diploma to any student who passes the GED test after studying in an adult basic education program sponsored by the school. The GED program measure is at a lower level in response to a mandate from the Federal government to move emphasis from that program to those which address basic literacy.
3. Adult competency based high school diplomas are awarded by school districts where an external high school adult competency system has been established and where there has also been established a system of credit by examination in those adult competencies which have been accepted by the local school district's administration.

A large portion of the basic education program takes place at the Commonwealth's nine correctional institutions. Inmates in the State correctional institutions (SCI) and facilities are now provided with a wide variety of educational programs, ranging from basic instruction in reading and arithmetic through vocational training and provisions for college and postgraduate study. Educational courses

serve approximately 1/3 of the institutional population.

Inmates are paid a stipend to attend classes in lieu of a regular work assignment. Each institution has a slightly different program to meet the needs of its clientele:

*SCI—Camp Hill* — The educational program at Camp Hill serves approximately 400 young males. The program has been expanded to include over 30 basic, secondary, vocational and post-secondary education courses. A placement program has been 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 2,000 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 carpentry, barbering, electronics, and dental technology. The dental lab program has been expanded to a full-time certified vocational offering. Graterford has a full-time job placement specialist to assist inmates in employment upon release.

*State Regional Facility at Greensburg* — This institution is a short-term medium security facility that has expanded its skill training programs to offer full-time courses in photography, auto engine repair and carpentry. Approximately 180 inmates participate in the education program.

*SCI—Huntingdon* — The educational program at this institution serves 300 men. Recently completed renovations have provided three additional classrooms for use in academic and vocational education programs. The vocational offerings at this institution include electronics, masonry, plumbing, office practices, upholstery, graphic arts, welding and carpentry.

*State Regional Facility at Mercer* — The newest of the State Correctional facilities has an educational program serving about 50 percent of its inmates. In cooperation with the Mercer County Vocational Technical School, courses in auto mechanics and electronics are operated in the institution.

*SCI—Muncy* — One hundred twenty of the 210 women

**Community Education (continued)**

**Program Analysis: (continued)**

at this institution participate in vocational education programs. These vocational education programs provide training opportunities in traditional and nontraditional areas, such as auto mechanics, electronics, driver training and power sewing.

*SCI—Pittsburgh* — The correctional facility at Pittsburgh is the oldest facility in the Pennsylvania correction system. There are approximately 1,000 men housed in this institution, but due to the limited space available for educational purposes, there are only about 160 men participating in the five vocational programs—welding, radio and TV, house wiring, plumbing and auto mechanics. The basic education and postsecondary education programs have been expanded to include more of the inmate population.

*SCI—Rockview* — The expanded full-time offerings of the Rockview Institution include 20—hour courses in shoe repair, small engine repair and welding. This is a major accomplishment at this institution in that heretofore there was no full-time instruction due to an institutional regulation that every man had to perform his work assignment on a daily basis. It is expected that approximately 45-50 inmates will now be able to receive full-time vocational education. Approximately 400 inmates participate in the part-time vocational and academic education programs.

Some fragmentary evidence is available on the effectiveness of instruction in the institutions. Reading and mathematics scores from tests given at six correctional institutions show that the inmates progress, on the average, nearly two grade levels in mathematics for each school year in the program, and gain about one and a half grade levels in reading achievement. It is hoped that comprehensive data will be available in the future.

The Governor's Office of Budget and Administration has completed a study of the corrections education program: the study was designed to measure the effects of this education on postrelease behavior and adjustment.

The results of the study indicate that education, by itself, is probably not an effective instrument for reducing recidivism,

although it might be effective if combined with some other treatment such as job placement. Partly in response to those findings the Department is increasing its efforts to establish job placement programs.

The Department of Education's Correction Education Office has made the establishment of a job placement program one of its priorities. The plan originally called for regional placement centers located at Greensburg, Pittsburgh, Camp Hill, and Graterford. In practice the centers serve the inmates at the institution in which they are located but have not had sufficient resources to serve other institutions.

The program at Greensburg has worked well; because this institution serves younger, less serious offenders who have greater access to release programs, it is an ideal situation. Since July of 1978 the program has placed 140 inmates, of those 13.8 percent were enrolled in colleges or training schools, 47.4 percent were placed in skilled employment, and, 37.9 percent were employed in unskilled labor. The placement programs at Pittsburgh and Graterford have not been successful because the inmates of maximum security institutions present a more difficult working base. The Camp Hill program has placed 56 individuals in two years; as a system of contacts develop the number of annual placements should increase. Muncy has been awarded approximately \$90,000 from CETA to implement a job placement and job readiness program. The program has been in operation since September 1980 and appears to be effective. Job placement should be a developmental priority in cooperation with the Department of Corrections.

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.

Also included in this program is the Pennsylvania Ethnic Heritage Studies Center, which became operational at the University of Pittsburgh in April, 1975.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 192	\$ 213	\$ 211	\$ 228	\$ 246	\$ 266	\$ 287
Correctional Institutions Education . . . . .	2,325	2,320	2,333	2,520	2,721	2,939	3,174
Ethnic Heritage . . . . .	50	50	50	50	50	50	50
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$2,567</b>	<b>\$2,583</b>	<b>\$2,594</b>	<b>\$2,798</b>	<b>\$3,017</b>	<b>\$3,255</b>	<b>\$3,511</b>



## HIGHER EDUCATION CATEGORY ANALYSIS

Higher education in Pennsylvania is provided through 210 degree granting institutions which include the State-owned, the State-related, and the State-aided colleges and universities; the community colleges, the independent colleges and universities and approved degree granting private schools. The institutions offer a spectrum of programs throughout the State and are an important asset to the Commonwealth, its citizens and its businesses and industry.

The growth in the number and size of these institutions has been promoted by the perception of individuals of the worth of a college education and recognition by the State government of the value of an educated populace through its appropriations to higher education institutions. Currently the Commonwealth's funding of higher education supports a wide variety of academic curricula, at both public and private institutions, with an objective of satisfying the educational demands of the individual and the needs of the State for specialized manpower, an educated populace, a research capability, and the intangible inspiration and creativity generated by the learning process and the association of scholars. The economic return of the Commonwealth's investment in higher education is many faceted and includes direct institutional expenditures, heightened citizen expectation for goods and quality of life, and a training and research capability which attracts new businesses to the State.

The recent past of higher education has been dynamic, characterized by growth in enrollments and resources. However, indications are that higher education in Pennsylvania as well as in the nation is entering a period that is generally characterized by declining enrollments, limited fiscal resources and adjustments in institutional missions.

Total higher education enrollment in Pennsylvania closely followed that of the nation with a 2.4 percent increase between 1978 and 1979. Nationwide the rate of increase for the same period was 2.8 percent. This follows a modest decline in enrollments of .5 percent in Pennsylvania and the nation between 1977 and 1978. There are a number of factors that indicate that even these modest increases in enrollments cannot be anticipated in the future. The projected decline in enrollments in Pennsylvania has two basic components. First, the 18-24 year old age group in Pennsylvania is declining. Population projections for the Commonwealth indicate that the 18 year old age group peaked in 1979 and in the next ten years this traditional college student pool will decline by 20 to 25 percent. This decline in college age students is one of the most severe in the nation. Second, a smaller and decreasing proportion of Pennsylvania high school graduates are choosing to continue their education at a college or university. In Pennsylvania the percentage of high school seniors continuing a formal education has declined from 55 percent in 1970 to 46 percent in 1978. This trend has been attributed to a number of factors including; the cost of higher education; the reduction in the income differential between college graduates and non-college graduates; the level of unemployment or underemployment of college graduates; the rejection of the view that a college education has an inherent value, and the elimination of the military draft. The Pennsylvania Department of Education is currently in the process of studying this second component of higher education enrollment decline to establish the exact nature and magnitude of the problem so that institutions can adjust programs for this new environment. If the percent of high school seniors in Pennsylvania entering higher education could be increased it could have a significant impact on the enrollment picture. The results of the Department of Education study will be used in planning for the future.

The table below presents the projected full-time equivalent enrollment of the various segments of higher education which receive State appropriations as submitted by the institutions in their 1980-81 budget request.

### Full-Time Equivalent Enrollments in State Supported Institutions of Higher Education\*\*

Institutional Category	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
State-owned Colleges and Universities . . . . .	74,486	74,444	74,405	74,189	74,158	73,987	73,962
State-related Universities . . . . .	114,877	114,280	113,250	112,619	112,120	111,371	110,703
Community Colleges . . . . .	55,525	57,152	59,397	60,365	60,802	61,671	62,342
State-aided Colleges and Universities . . . . .	37,707	38,284	38,600	38,214	38,300	38,379	38,455
TOTAL . . . . .	<u>282,595</u>	<u>284,160</u>	<u>285,652</u>	<u>285,387</u>	<u>285,380</u>	<u>285,408</u>	<u>285,462</u>

\*\*Includes technologies

Overall the table indicates a .6 percent increase in enrollments between 1979-80 and 1980-81. The enrollments are projected to increase slightly between 1979-80 and 1985-86 for a total of 1 percent over the period. Within higher education segments, both the State-owned colleges and university and the State-related universities indicate that they had slightly higher enrollments in 1979-80 and 1980-81 than shown in last year's budget document. However, their projections still indicate a steady decline in enrollments over the projection period amounting to .7 percent at the State-colleges and 3.6 percent at the State-related universities. Both the community colleges and the State-aided institutions are projecting enrollment increases over the projection period. The community colleges are projecting a substantial (7 percent) increase between 1979-80 and 1981-82 and a 12.3 percent increase over the projection period. The State-aided institutions project a somewhat more modest 2 percent increase in enrollments.

Projections by the Pennsylvania Department of Education indicate that the enrollment forecasts of the institutions may be too optimistic. The Department projects nearly an 8 percent decline in enrollments at institutions which receive State appropriations during the period 1979 to 1985. Part-time enrollments to which many higher education institutions are looking to make up for declining enrollments have indeed increased in recent years. These enrollments, which in large part are nontraditional adult students, increase by 2,500 between 1977 and 1978. However, this was preceded by a decline between 1976 and 1977. It has been estimated that nontraditional part-time enrollments would have to double between 1974 and 1990 to make up for the expected decrease in the population of the traditional college age students. Even at the average growth rate in part-time enrollment experienced in the past five years the part-time enrollments would fall far short of doubling between 1974 and 1990. In addition, recent studies indicate that institutions of higher education which have increased their emphasis on adult/continuing education have found that they are actually losing money on the programs. Pennsylvania institutions which are developing these programs should carefully analyze the potential revenues and costs before making long-term commitments.

Along with the size of higher education enrollments the mix of enrollments by discipline will shape the future of higher education. In large part the public's perception of the effectiveness of higher education could be measured by the institution's success in offering programs which meets the job related needs of the public.

Students have in recent years become more aware of the job market and economic realities. For that reason they are choosing job oriented discip-

**Full-Time Equivalent Students at State-owned, State-related, State-aided,  
and Community Colleges\***

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Agriculture and Natural Resources .....	5,224	5,181	5,130	5,072	5,022	4,961	4,898
Arts, Humanities and Letters .....	27,281	27,469	27,604	27,667	27,683	27,521	27,405
Business Management, Commerce and Data Processing .....	48,695	49,746	50,264	50,472	50,630	50,763	50,865
Education .....	37,529	36,429	35,892	35,559	35,213	34,845	34,502
Engineering and Architecture .....	21,505	22,339	22,893	23,035	23,116	23,191	23,207
Health Sciences, Health Professions and Biological Sciences .....	36,639	36,318	36,163	36,179	36,209	36,302	36,362
Human Services and Public Affairs .....	18,616	18,537	18,362	18,252	18,166	18,069	17,953
Physical Sciences, Earth Sciences, Mathematics and Military Sciences .....	12,659	12,817	12,874	12,913	12,947	12,999	13,120
Social Sciences and Area Studies .....	28,282	27,758	27,581	27,520	27,557	27,493	27,486
Interdisciplinary Studies .....	6,033	6,115	6,199	6,284	6,370	6,457	6,545
<b>TOTAL .....</b>	<u><u>242,463</u></u>	<u><u>242,709</u></u>	<u><u>242,962</u></u>	<u><u>242,953</u></u>	<u><u>242,913</u></u>	<u><u>242,601</u></u>	<u><u>242,343</u></u>

\*Does not include technologies.

lines with good employment rates such as the health professions, engineering and business. Enrollment in fine arts, foreign languages and mathematics, which are less specifically job oriented are stabilized; other areas including social sciences, agriculture and education are decreasing in reflection of the potential job market.

The following table displays the projected distribution of students among various general academic areas. The nature of the trends in enrollment are discussed in detail in the individual curriculum subcategories which follow.

Each subcategory program analysis includes a graph which expresses, in general terms, the trend of demand for and supply of graduates in those fields. The portion of the graph which indicates demand for graduates is based on several sources including the survey of graduate success and the predictions of the Department of Education, the Department of Labor and Industry and the Federal Department of Labor. Because of the variations in the job market, flow of graduates into and out of the State, and other variables, no prediction can be entirely accurate for any one year. Therefore, the graphs reflect general trends rather than actual numbers of jobs. However, these graphs will serve to aid in more detailed analysis of the output of college students from the State's higher education institutions in relation to demand. Some measure 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 following table provides projections of the total higher education degrees awarded and to be awarded by State supported institutions. Note should be taken of the significant change in the projections from those which appeared in the 1980-81 Governor's budget. Data on associate degrees conferred at Allegheny and Westmoreland Counties community colleges was inadvertently omitted from this table in the 1980-81 budget. For comparison purposes, the

### Higher Education Degrees Awarded

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
State-owned Colleges and Universities . . . .	15,349	15,349	15,386	15,440	15,496	15,538	15,630
State-related Universities* . . . . .	23,732	23,604	23,387	23,322	23,282	23,198	23,127
Community Colleges* . . . . .	14,132	15,099	15,361	15,873	16,227	16,629	16,962
State-aided Colleges and Universities . . . . .	8,809	9,041	9,227	9,341	9,462	9,536	9,596
<b>TOTAL</b> . . . . .	<u>62,022</u>	<u>63,093</u>	<u>63,361</u>	<u>63,976</u>	<u>64,467</u>	<u>64,901</u>	<u>65,315</u>

\*Includes technologies.

total degrees to be conferred at the community colleges in 1979-80 should have been approximately 15,200 instead of the 12,157 which appeared in the 1980-81 Governor's budget. Therefore, total degrees conferred in 1979-80 are actually down from that previously estimated by the community colleges.

The Department of Education's studies of graduates, which are mentioned in the individual subcategory presentations which follow, are used as measures of the success of graduates in each area in finding employment related to their fields.

The Department prepares the report yearly based on a survey of the graduates of the previous spring. Recent reports indicate that unemployment among 1979 bachelor degree recipients from Pennsylvania institutions of higher education was approximately 10 percent. The same figures for bachelor degree recipients from the 1977 and 1978 classes were 16 percent and 13 percent respectively. By program area 1979 bachelor degree recipients in the fields of health professions, computer and information sciences, engineering and architecture had high rates of placement in their field of preparation. Business and management graduates, while still experiencing high employment rates, were somewhat less successful in 1979 than 1978. At the same time bachelor degree graduates from the class of 1979 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 community is now facing a severe economic problem. The 1981-82 Governor's Budget includes increases in appropriations for State-supported institutions of higher education. Of particular note are the 5.5 percent increase for the State-owned colleges, the 5.5 percent increase in the education and general appropriations to the State-related universities and the 13.4 percent increase in aid to the community colleges which provides funding for the recently changed community college subsidy formula. The increased appropriation levels represent a continuing commitment to the educational mission of these institutions and a recognition of the role of these institutions in the Commonwealth system of higher education. The 1981-82 budget also reflects a new funding arrangement for medical education at the State-aided colleges and universities. The funds formally appropriated separately to the institutions to support doctor of medicine programs have been aggregated into one appropriation entitled "State-aided Medical Education". These funds will be appropriated to the Department of Education and distributed by the department to the various State-aided medical programs on the basis of a uniform grant per student.

However, regardless of the increases in State funds to institutions, funding in the foreseeable future will not increase as much as the increases in the cost of plant maintenance, personnel, and materials and supplies. If the individual institutions continue their present stance of short-term measures in expecta-

tion of an improvement in the immediate future they will not survive. Radical change in structure and in allocation of facilities and personnel is the only way to survive and continue to offer quality education. As education's primary mission is to teach the individual how to continue learning and coping with new challenges, the system must be flexible if it is to successfully face its own new challenges.

The analysis of higher education by subcategory and segment which follows is an attempt to measure student and societal needs so that institutions, planners and financial analysts 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 students such impacts include the quality of their lives, self-satisfaction, heightened appreciation of culture, and job satisfaction. Impacts on society include an ever more educated and enlightened populace, greater availability of cultural activities, health and industrial research capabilities which affect the lives and careers of all people, the community pride generated by a college campus, and impetus given equal rights for women and minorities by their education.

**Agriculture and Natural Resources**

OBJECTIVE: To fulfill Pennsylvania personnel requirements in the fields of agriculture, forestry and conservation, and to respond to the demands of students for education in these fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$3,763</u>	<u>\$4,032</u>	<u>\$4,154</u>	<u>\$4,253</u>	<u>\$4,345</u>	<u>\$4,440</u>	<u>\$4,537</u>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Total full-time equivalent students .....	5,224	5,181	5,130	5,072	5,022	4,961	4,898
Bachelor degrees conferred .....	991	990	985	980	976	970	959
State-related only .....	761	755	750	745	740	733	725
State-aided only .....	230	235	235	235	236	237	238
Graduate degrees .....	73	72	70	69	68	68	66

**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 1979-80 and 1985-86. The decrease in enrollments is most precipitous at the Pennsylvania State University where enrollments are projected to drop ten percent over the same period.

Opportunities for farming employment (hired labor) have been decreasing (7,000 fewer hired workers in 1979 than in 1977 and 16,000 fewer family member workers) while farm acreage has held steady at approximately 9 million acres over the same period. The number of farms in Pennsylvania has also been stabilized since 1977 at 61,000. This contrasts with a pattern of a marked decline from 1969 to 1977 in farms (106,000 to 63,000), in total acreage (12,300,000 to 9,100,000), in family workers (159,000 to 100,000), and in hired workers (35,000 to

34,000) with only the acreage per farm increasing (116 to 144 acres). Nevertheless, 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 and agricultural scientists in an effort to increase agricultural productivity.

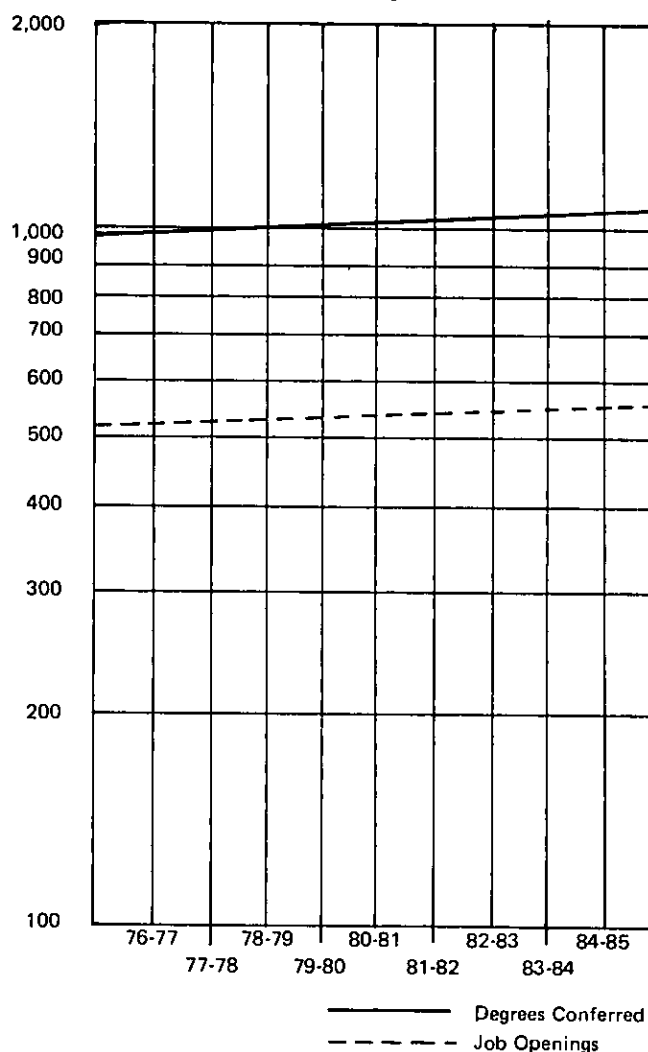
In a heightened attempt to better protect and manage our natural resources, all levels of government have come to increasingly utilize the skills of forestry and conservation graduates. The availability of fish and wildlife specialists, and entomologists working in the areas of plant breeding and in 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

**Agriculture and Natural Resources**

**TREND OF GRADUATE SUPPLY AND DEMAND**

*Includes Private Colleges and Universities*



job prospects predicted for the past several years is modified. As students react to the job market the enrollment is tending away from basic agriculture to the more salable skill areas such as natural resource managers. Employment is improving at the bachelor's degree level. Data available indicate that of 1974 bachelor's degree recipients, 4.6 percent are unemployed and 21.7 percent are studying for an advanced degree. Of those who are employed 61 percent are in jobs highly related to their training. Students graduating in 1979 with bachelor degrees in agriculture and natural resources had a relatively high employment rate in related fields. According to the Department of Education seventy-nine percent of the students in these curriculums had found related employment within six to nine months of graduation.

Predictions for this field on both the State and national levels are for a stable demand for a limited number of specialized graduates and therefore, better employment generally than was predicted in previous years.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Pennsylvania State University . . . . .	\$3,552	\$3,812	\$3,934	\$4,013	\$4,093	\$4,175	\$4,259
Delaware Valley College of Science and Agriculture . . . . .	211	220	220	240	252	265	278
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$3,763</u>	<u>\$4,032</u>	<u>\$4,154</u>	<u>\$4,253</u>	<u>\$4,345</u>	<u>\$4,440</u>	<u>\$4,537</u>

**Arts, Humanities and Letters**

OBJECTIVE: To fulfill Pennsylvania personnel requirements in the fields of foreign languages, journalism, communications, library science, and fine arts and to respond to the demands of students for education in these fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$27,914	\$29,495	\$30,959	\$32,393	\$33,868	\$35,429	\$37,080
Federal Funds.....	88	173	173	173	173	173	173
Other Funds .....	6,783	6,913	7,583	7,644	7,721	7,791	7,873
<b>TOTAL .....</b>	<b>\$34,785</b>	<b>\$36,581</b>	<b>\$38,715</b>	<b>\$40,210</b>	<b>\$41,762</b>	<b>\$43,393</b>	<b>\$45,126</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Total full-time equivalent students .....	27,281	27,469	27,604	27,667	27,683	27,521	27,405
Associate degrees conferred .....	302	428	441	457	468	480	482
Bachelor degrees conferred:							
Total .....	3,762	3,780	3,786	3,790	3,788	3,790	3,788
State-related* .....	1,872	1,855	1,833	1,836	1,830	1,826	1,820
Graduate degrees:							
Total .....	1,055	1,069	1,065	1,069	1,065	1,061	1,058
State-related* .....	510	504	499	497	493	489	485

\*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 long term stabilization or slight decline in enrollment in this program area over the projection period.

The decline in enrollments comes from the State-related universities where enrollments in this area are projected to decrease over the period. Enrollment in this area at both community colleges and State-aided colleges and universities are projected to increase slightly.

One way of measuring the success of this program is to look at the availability of employment for its graduates. Traditionally education in the arts and humanities has been assumed to be basic and useful as a preliminary to profes-

sional 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 nationwide employers are offering the fewest jobs in the areas of journalism, advertising, and public relations. In the spring of 1980, however, employers indicated a five percent increase in job offerings to liberal arts graduates. Those graduates in arts and humanities who have taken courses in computer science, economics or math are more likely to get jobs than those who did not. Many have in the past entered the fields of teaching, marketing, advertising and social services but currently



**Arts, Humanities and Letters (continued)**

**Program Analysis: (continued)**

those fields generally are declining or hiring persons with more applicable degrees.

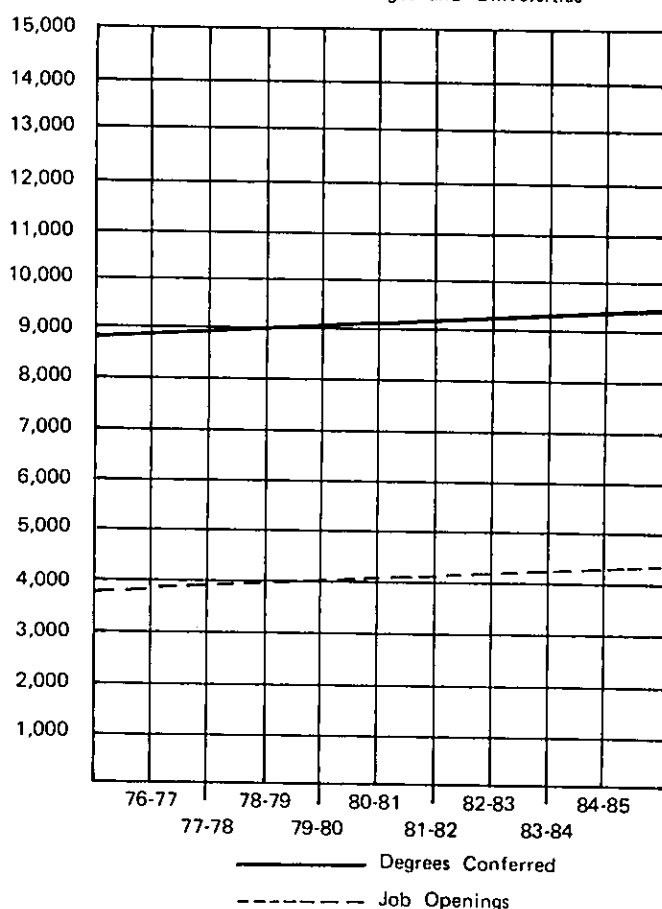
In a 1977 study by the Department of Education it was revealed that of those who received a bachelor's degree in liberal arts in 1974, some 18.4 percent were unemployed. Of those same graduates who were employed, less than half were in jobs highly related to their education and 37 percent were in unrelated jobs.

More recent Pennsylvania graduates have had slightly improved but still relatively poor employment success, with roughly 67 percent of the fine and applied arts graduates in 1979 finding full-time employment in a related field compared with 58 percent in 1978. Bachelor's degree recipients in some other liberal arts fields had substantially poorer employment success, notably foreign languages (41 percent) and letters (48 percent), while library graduates remained relatively high at 85 percent, though down from 88 percent in 1978. Individuals with advanced degrees in the liberal arts continue to find a difficult job market, with a low percentage of masters and doctorate degree recipients finding education related employment in 1979. This situation has been prevalent over the past several years and the affect can be noticed in the continued decline in graduate degrees conferred. Communications graduates were only slightly more successful than the fine and applied arts graduates, i.e., 72 percent compared with a 67 percent level of success for fine arts graduates. The unfavorable picture for foreign language graduates may change in the future since a number of prestigious sources have expressed concern over this country's inability to compete effectively with foreign businessmen or deal effectively with foreign nationals and governments because of our lack of skilled interpreters and persons fluent in foreign languages. For the time being, however, there is no evidence that school systems are abandoning the prevalent practice of reducing language offerings on the basis of economic retrenchment directed at unnecessary frills.

An important perspective on this program is that liberal arts has traditionally been important as a base for classical education and the training of the mind for lifelong education. Graduates of the liberal arts indicate a high degree of satisfaction with their education while at the same time new enrollees are demonstrating an awareness of the labor market and the special career planning they will have to consider. Many will minor in courses related to business or government, others plan for graduate school, and some do not intend to seek employment at all.

Projections by all segments are for stabilization or minor increases in graduates in this program area. Funding for this program area reflects this stabilization.

**TREND OF GRADUATE SUPPLY AND DEMAND**  
*Includes Private Colleges and Universities*



Arts, Humanities and Letters (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
State Colleges and University . . . . .	\$10,243	\$10,763	\$11,326	\$12,171	\$13,089	\$14,071	\$15,126
Community Colleges—Capital and Operating . . . . .	1,279	1,377	1,561	1,600	1,640	1,681	1,723
General State Authority Rentals—State- Aided Institutions . . . . .	1,460	1,547	1,533	1,533	1,533	1,533	1,533
Pennsylvania State University . . . . .	5,262	5,632	5,768	5,941	6,119	6,303	6,492
University of Pittsburgh . . . . .	2,445	2,573	2,707	2,788	2,872	2,958	3,047
Temple University . . . . .	5,886	6,106	6,525	6,721	6,922	7,130	7,344
Lincoln University . . . . .	203	207	250	258	265	273	281
University of Pennsylvania . . . . .	766	797	797	847	872	899	926
Philadelphia College of Art . . . . .	122	236	236	257	270	283	298
Philadelphia College of Textiles . . . . .	48	50	51	55	56	58	60
Philadelphia Musical Academy . . . . .	104	108	108	118	123	130	136
Drexel University . . . . .	96	99	97	104	107	110	114
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$27,914</u>	<u>\$29,495</u>	<u>\$30,959</u>	<u>\$32,393</u>	<u>\$33,868</u>	<u>\$35,429</u>	<u>\$37,080</u>

**Business Management, Commerce and Data Processing**

OBJECTIVE: To fulfill Pennsylvania personnel requirements in the fields of business management, accounting and computer science, and to respond to the demands of students for education in those fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$35,558	\$38,364	\$40,515	\$43,540	\$46,666	\$50,016	\$53,808
Federal Funds .....	119	235	235	235	235	235	235
Other Funds .....	7,619	8,646	9,457	9,536	9,634	9,724	9,830
<b>TOTAL .....</b>	<b>\$43,296</b>	<b>\$47,245</b>	<b>\$50,207</b>	<b>\$53,311</b>	<b>\$56,535</b>	<b>\$59,975</b>	<b>\$63,873</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Total full-time equivalent students .....	48,695	49,746	50,264	50,472	50,630	50,763	50,865
State-owned only* .....	15,144	15,833	16,008	16,008	16,021	15,985	15,996
Associate degrees conferred .....	1,397	1,474	1,494	1,553	1,568	1,604	1,616
Total bachelor degrees conferred .....	6,462	6,676	6,800	6,887	6,962	7,008	7,048
State-owned only* .....	2,408	2,560	2,655	2,724	2,780	2,812	2,848
Total graduate degrees conferred .....	2,014	2,028	2,080	2,111	2,165	2,189	2,210
State-owned only* .....	123	132	142	161	173	188	198

\*Also included in total.

**Program Analysis:**

The programs in business management, commerce and data processing are supported by the Commonwealth through the activities of the State-owned colleges and university and subsidies and grants to the community colleges and State-related and State-aided colleges and universities.

Full-time equivalent enrollment in this area is projected to increase by approximately six percent between 1979-80 and 1985-86. Enrollments at the State-owned colleges and university, where business is a fast growing "new mission" curriculum, estimate a six percent increase through the projection period. In absolute numbers the State-owned college business enrollments average 1,500 more than estimated by the institutions last year.

Students with master's degrees in any of these fields will have especially good opportunities. Growth in business job opportunities is the result of changes in job requirements: more complex computers and other technological

advances and the need for familiarity with government regulations have resulted in demand for college graduates in positions traditionally held by those less well educated.

Student response to this growing job market is projected to increase the total number of degrees conferred by the State-owned colleges and university, State-related universities, State-aided universities and community colleges by 10 percent from 1979 to 1985. The State-owned colleges anticipate conferring 18.2 percent more bachelor degrees in these fields in 1985-86 than they did in 1979-80.

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 almost as successful. Their employment rate was 91 percent and they rated seventh in job relatedness to educa-

# EDUCATION

## Business Management, Commerce and Data Processing (continued)

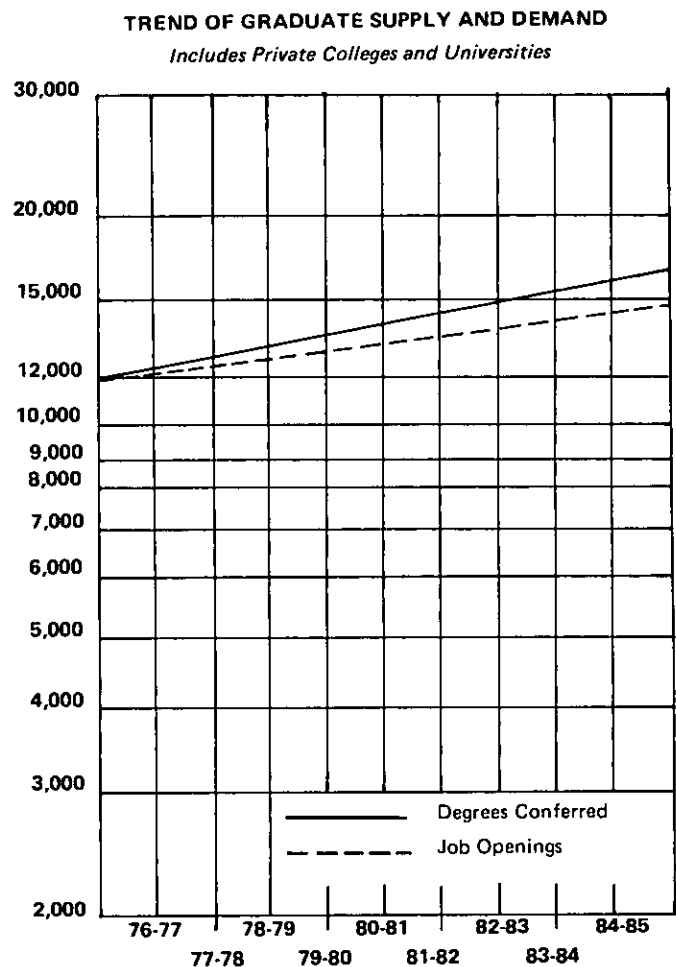
### Program Analysis: (continued)

tion. 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 1979 continued to have good employment success. Seventy-five 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 1980-81 fiscal year will increase consistent with the expanding needs for program support.



**Business Management, Commerce and Data Processing (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
State Colleges and University .....	\$12,803	\$14,042	\$14,986	\$16,109	\$17,318	\$18,616	\$20,013
Community Colleges — Capital and Operating .....	2,313	2,489	2,822	3,019	3,230	3,456	3,698
Pennsylvania State University .....	7,028	7,735	8,177	8,749	9,361	10,017	10,718
Temple University .....	8,001	8,297	8,611	9,214	9,859	10,549	11,287
University of Pittsburgh .....	2,158	2,409	2,535	2,712	2,902	3,105	3,323
Delaware Valley College of Science and Agriculture .....	44	47	47	52	56	60	64
Drexel University .....	581	604	593	659	705	755	807
University of Pennsylvania .....	2,404	2,506	2,506	2,764	2,957	3,164	3,386
Philadelphia College of Textiles and Science .....	226	235	238	262	278	294	312
<b>GENERAL FUND TOTAL .....</b>	<u><u>\$35,558</u></u>	<u><u>\$38,364</u></u>	<u><u>\$40,515</u></u>	<u><u>\$43,540</u></u>	<u><u>\$46,666</u></u>	<u><u>\$50,016</u></u>	<u><u>\$53,608</u></u>

**Education**

OBJECTIVE: To fulfill the personnel requirements of Pennsylvania's education system and respond to the demands of students desiring to enter the field of education.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$43,586	\$44,987	\$45,504	\$45,515	\$45,516	\$45,517	\$45,518
Federal Funds .....	606	1,194	1,194	1,194	1,194	1,194	1,194
Other Funds .....	17,450	18,643	20,023	20,189	20,398	20,588	20,811
<b>TOTAL .....</b>	<b>\$61,642</b>	<b>\$64,824</b>	<b>\$66,721</b>	<b>\$66,898</b>	<b>\$67,108</b>	<b>\$67,299</b>	<b>\$67,523</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Total full-time equivalent students .....	37,529	36,429	35,892	35,559	35,213	34,845	34,502
State-owned only* .....	22,490	21,773	21,409	21,275	21,146	21,011	20,917
State-related only* .....	11,053	10,619	10,259	10,006	9,779	9,509	9,244
Associate degrees conferred .....	260	291	283	291	292	292	290
Total bachelor degrees conferred .....	5,745	5,422	5,203	5,081	4,972	4,872	4,803
State-owned only* .....	4,284	4,045	3,901	3,826	3,753	3,694	3,665
State-related only* .....	1,450	1,367	1,292	1,245	1,209	1,168	1,128
Total graduate degrees conferred .....	3,530	3,457	3,387	3,316	3,298	3,282	3,271
State-owned only* .....	1,584	1,515	1,492	1,456	1,445	1,433	1,427
State-related only* .....	1,866	1,827	1,775	1,740	1,733	1,729	1,724

\*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 below indicates, a disparity between the number of teachers prepared each year and the number that find teaching employment or go on for advance degrees remains. However the size of the disparity appears to be decreasing somewhat over that which existed during the period of the early and mid-seventies.

The oversupply is caused primarily by the dramatic increase in the number of teachers prepared, which stabilized in the late sixties and early seventies, coupled with the start of a decline in elementary and secondary

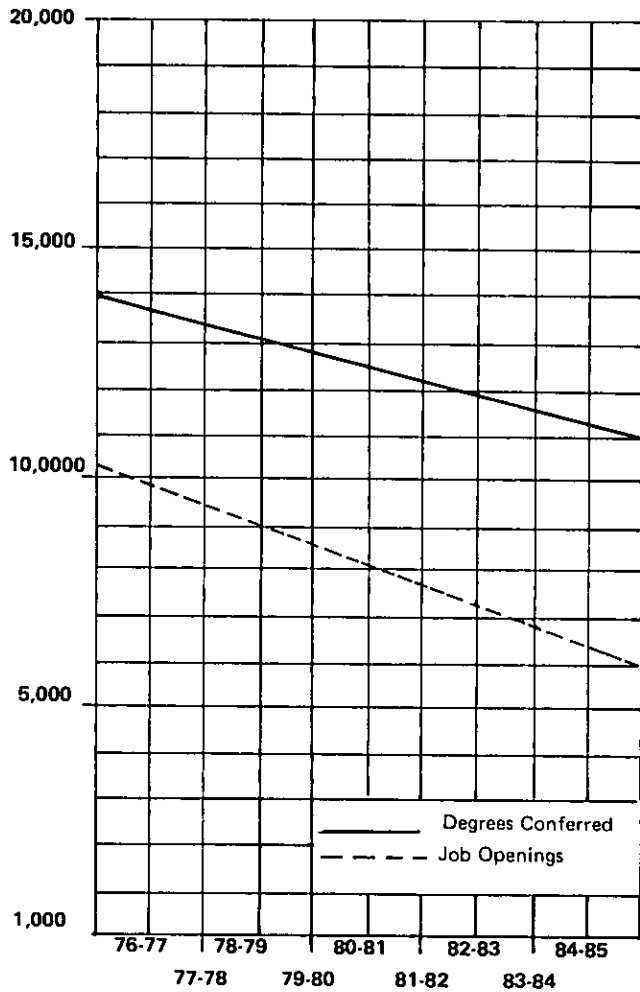
enrollments during the same period. The situation will not improve in the foreseeable future.

Basic education enrollment in Pennsylvania is projected to drop by over 800,000 or 29 percent between 1969, the peak year, and 1985 substantially reducing the need for new teachers.

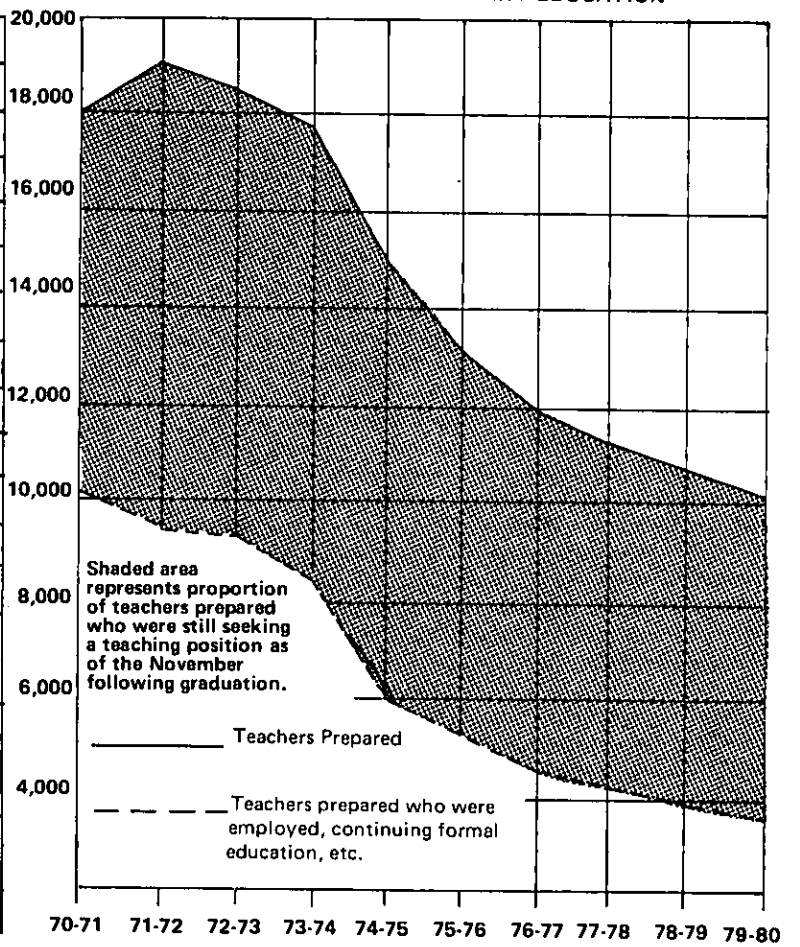
Responding to this oversupply problem, fewer students are seeking to become teachers, and many institutions are making internal program shifts to curricular areas of manpower need such as business and the health sciences and professions. As seen in the measures, the result is a projected decrease in enrollments and degrees conferred in various fields of education. Overall enrollments in education are projected to decrease by 8.1 percent between 1979-80 and 1985-86 with the most substantial

Education (continued)

**TREND OF GRADUATE SUPPLY AND DEMAND**  
*Includes Private Colleges and Universities*



**OCCUPATIONAL SUCCESS OF TEACHERS PREPARED  
 IN ELEMENTARY AND SECONDARY EDUCATION**



Education (continued)

Program Analysis: (continued)

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 1979-80 and 1985-86 while graduate degrees will decrease at an average rate of 1.2 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 14 percent less in 1985-86 than 1979-80 at the same time they expect to confer 10 percent fewer graduate degrees.

In 1977 the Department of Education completed a study of 1974 graduates of Pennsylvania institutions of higher education which found, that of the students receiving bachelors degrees in education, ten percent were unemployed, 59.7 percent were employed in their field and 19.6 percent were employed in other fields or generally underemployed, and 10.7 percent were employed part-time in unrelated fields. Recent graduates with bachelor degrees in education have fared somewhat better. Of the students receiving bachelor degrees in 1979, 57 percent were employed in a related field, while 9.3 percent were unemployed compared with 44 and 13 percent in 1978.

Although the overall basic education enrollment is declining with a concurrent decline in demand for general elementary and secondary education teachers, certain specialty areas such as vocational education, adult education and special education are still experiencing growth. Likewise certain curriculum areas in elementary and sec-

ondary education such as mathematics, chemistry and physics are actually experiencing a shortage of trained teachers. In 1978-79, of all the teachers prepared with initial certification, only 491 received certification in physics, mathematics or the sciences. This trend is obviously affected by the demand in other areas of the job market for individuals trained in the hard sciences. The potential exists for individuals with certificates to teach mathematics or the sciences to be lured into private industry. If a shortage of these teachers were to continue it could have a major negative impact on the elementary and secondary education in relation to mathematics and science education.

These three conditions then: the reduced program levels, the continued demand for teachers in some areas of education, and the reduced return rates, should have some mitigating effect on the oversupply of trained teachers in Pennsylvania.

Nevertheless, the oversupply does still exist. There is a large proportion of the trained teacher work force who cannot find a position in their field of training. The extent to which the institutions of higher education need to make further program shifts is not yet fully known. The trends in this area must be carefully watched for the next few years in order to avoid continued oversupply or future undersupply of teachers in the State. Regional data should also be considered; demand is higher in urban and rural areas than in the towns and suburbs. Funding of this subcategory reflects the continuing decrease in emphasis on teacher education.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
State Colleges and University .....	\$27,594	\$28,453	\$29,274	\$29,274	\$29,274	\$29,274	\$29,274
Community Colleges—Capital and Operating .....	1,132	1,218	1,381	1,381	1,381	1,381	1,381
Pennsylvania State University .....	5,235	5,436	5,407	5,407	5,407	5,407	5,407
University of Pittsburgh .....	3,242	3,269	3,440	3,440	3,440	3,440	3,440
Temple University .....	5,969	6,185	5,557	5,557	5,557	5,557	5,557
Lincoln University .....	92	94	113	113	114	115	116
University of Pennsylvania .....	322	332	332	343	343	343	343
<b>GENERAL FUND TOTAL .....</b>	<b>\$43,586</b>	<b>\$44,987</b>	<b>\$45,504</b>	<b>\$45,515</b>	<b>\$45,516</b>	<b>\$45,517</b>	<b>\$45,518</b>



**Engineering and Architecture**

OBJECTIVE: To fulfill Pennsylvania personnel requirements in the engineering and architecture professions and to respond to the demands of students for education in these fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$20,021	\$22,199	\$23,876	\$25,602	\$27,373	\$29,266	\$31,292
Federal Funds .....	2	2	2	2	2	2	2
Other Funds .....	301	436	422	425	429	433	437
<b>TOTAL .....</b>	<b>\$20,324</b>	<b>\$22,637</b>	<b>\$24,300</b>	<b>\$26,029</b>	<b>\$27,804</b>	<b>\$29,701</b>	<b>\$31,731</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Total full-time equivalent students .....	21,505	22,339	22,893	23,035	23,116	23,191	23,207
State-owned only* .....	595	625	627	630	633	623	624
State-aided* .....	5,454	5,692	5,785	5,863	5,910	5,954	5,963
Associate degrees conferred .....	90	102	101	107	110	114	114
Total bachelor degrees conferred .....	2,933	2,964	2,998	3,027	3,058	3,081	3,099
Total graduate degrees conferred .....	831	841	850	855	857	859	861
Architectural and environmental design degrees* .....	398	409	414	418	416	414	412

\*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 universities and community colleges. The State-owned colleges and university now offer engineering programs in cooperation with the Pennsylvania State University.

The energy crisis and the increasingly technological nature of society results in an excellent employment rate among graduates in most engineering disciplines. While demand for chemical engineers remains strong, the demand for scientists and engineers, which has been remarkably stable over the past several years, has been showing signs of decline during the current recessionary period.

Although fluctuations resulting from changes in government policy, availability of research funds, and technologi-

cal advancements are characteristic of this field the trend for the next several years will be an increase in job opportunities. The field offers high median salary and studies show recruitment efforts are aimed especially at women again this year..

A study by the Department of Education has projected the demand for graduates in terms of current national needs. The energy crisis will result in a need for mineral, petroleum, electrical, mechanical, nuclear, industrial and civil engineers. World and national food and health needs 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. The United States Labor Department's Bureau of Labor Statistics projects a 22.5

Engineering and Architecture (continued)

Program Analysis: (continued)

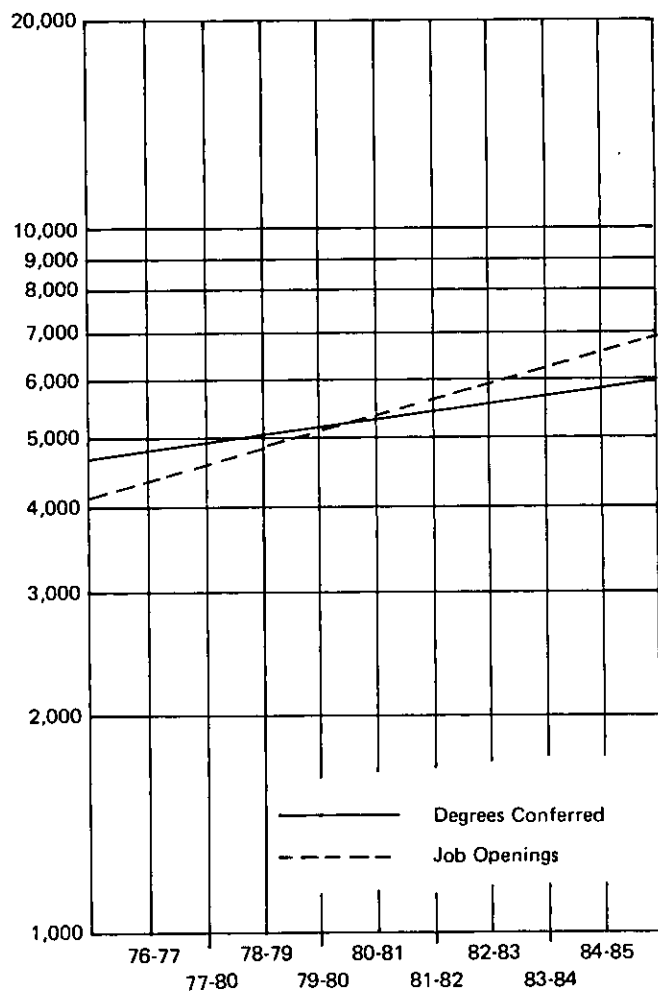
percent increase in engineering jobs nationwide in the decade of the 80's. Particularly large increases in jobs are expected in industrial engineering - 26 percent; metallurgical engineering - 24 percent; mining engineering - 58 percent; and petroleum engineering - 38 percent

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. 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 1979 roughly 9 percent sought advance degrees on either a full or part-time basis. Employment success of those with bachelor degrees in engineering was high, with 96 percent finding full-time discipline related employment and 37 percent are employed in Pennsylvania. Students with bachelor degrees in architecture were less successful in finding employment with 95 percent finding full-time related employment an increase of 10 percent over 1978.

TREND OF GRADUATE SUPPLY AND DEMAND  
Includes Private Colleges and Universities



Program Costs by Appropriation:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
(Dollar Amounts in Thousands)							
<b>GENERAL FUND</b>							
General State Authority Rentals—							
State-Aided Institutions . . . . .	\$ 290	\$ 309	\$ 306	\$ 306	\$ 306	\$ 306	\$ 306
State Colleges and University . . . . .	694	1,023	1,067	1,147	1,233	1,326	1,425
Community College, Capital and							
Operating . . . . .	492	529	600	636	674	715	757
Pennsylvania State University . . . . .	9,990	11,396	12,526	13,403	14,341	15,345	16,419
University of Pittsburgh . . . . .	5,151	5,415	5,698	6,097	6,524	6,980	7,469
Temple University . . . . .	1,405	1,453	1,627	1,741	1,863	1,993	2,133
University of Pennsylvania . . . . .	950	979	979	1,080	1,156	1,236	1,323
Drexel University . . . . .	1,021	1,063	1,041	1,157	1,238	1,324	1,417
Philadelphia College of Art . . . . .	2	4	4	4	5	5	5
Philadelphia College of Textiles and							
Science . . . . .	26	28	28	31	33	36	38
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$20,021</b>	<b>\$22,199</b>	<b>\$23,876</b>	<b>\$25,602</b>	<b>\$27,373</b>	<b>\$29,266</b>	<b>\$31,292</b>

**Health Sciences, Health Professions and Biological Sciences**

OBJECTIVE: To fulfill Pennsylvania personnel 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$61,851	\$64,421	\$68,015	\$72,782	\$76,857	\$81,219	85,889
Federal Funds .....	88	173	173	173	173	173	173
Other Funds .....	5,484	5,589	6,140	6,189	6,250	6,307	6,373
<b>TOTAL .....</b>	<b>\$67,423</b>	<b>\$70,183</b>	<b>\$74,328</b>	<b>\$79,144</b>	<b>\$83,280</b>	<b>\$87,699</b>	<b>\$92,435</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Total full-time equivalent students .....	36,369	36,318	36,163	36,179	36,209	36,302	36,362
Associate degrees conferred .....	487	531	554	598	598	595	586
Total bachelor degrees conferred: .....	3,593	3,646	3,684	3,720	3,795	3,817	3,880
State-owned institutions only* .....	1,000	1,036	1,066	1,081	1,098	1,105	1,149
State-related institutions only* .....	1,701	1,693	1,683	1,680	1,676	1,669	1,666
State-aided institutions only* .....	892	917	935	959	1,021	1,043	1,065
Total graduate degrees conferred .....	3,036	3,043	3,055	3,072	3,070	3,069	3,068
Physicians graduated .....	1,361	1,368	1,373	1,388	1,389	1,386	1,384

\*Also included in total.

**Program Analysis:**

The Commonwealth supports this program through the activities of the State-owned colleges and university and grants to the community colleges and the State-related and State-aided colleges and universities. Pennsylvania is thus one of the few states which supports institutions of higher education supplying personnel in every area of health services.

Although the data presented in the table above includes enrollments and degrees in programs of plant biology, zoology and marine biology, the primary emphasis of this program is the development of a pool of trained personnel in fields relating to health sciences and health professions sufficient to provide the optimum level of health services needed throughout the Commonwealth.

The State-owned colleges and university and the community colleges are the primary suppliers of people trained in the health technologies. Although programs in these areas are presently expanding in these institutions and in vocational schools there remains a shortage of trained personnel in areas such as dental hygiene, dental assistants, medical assistants and laboratory technicians.

An area of the health professions which has received a good deal of attention recently, is nursing. A recent survey conducted by the Pennsylvania Department of Health in cooperation with the Pennsylvania Department of State seems to indicate two major problems in this area. First, a shortage of registered nurses appears to exist largely because a low percentage of the licensed nurses are active

**Health Sciences, Health Professions and Biological Sciences (continued)**

**Program Analysis: (continued)**

in nursing. The survey established that of the 95,556 registered nurses residing in the State only 64,551 or 68 percent were active in nursing. Second, the educational level of the nurses which are practicing or who are projected to be practicing in 1985 will be mismatched with the educational requirements of jobs available. The result is a projected oversupply of registered nurses with associate degrees and certificates and an under supply of nurses with baccalaureate, masters, or doctoral degrees.

The implications of the study for higher education in Pennsylvania appear to be twofold. First, the institutions should begin to develop continuing education type courses for nurses who may desire to reenter the field, in an attempt to increase the number of registered nurses who are active in nursing. Second, although the institutions appear to be educating enough nurses in total to meet the Commonwealth's current needs, the institutions should examine the survey results to determine whether programmatic adjustments need to be made to match the supply of graduates to the academic requirements which will be present in the nursing field in the coming years.

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.

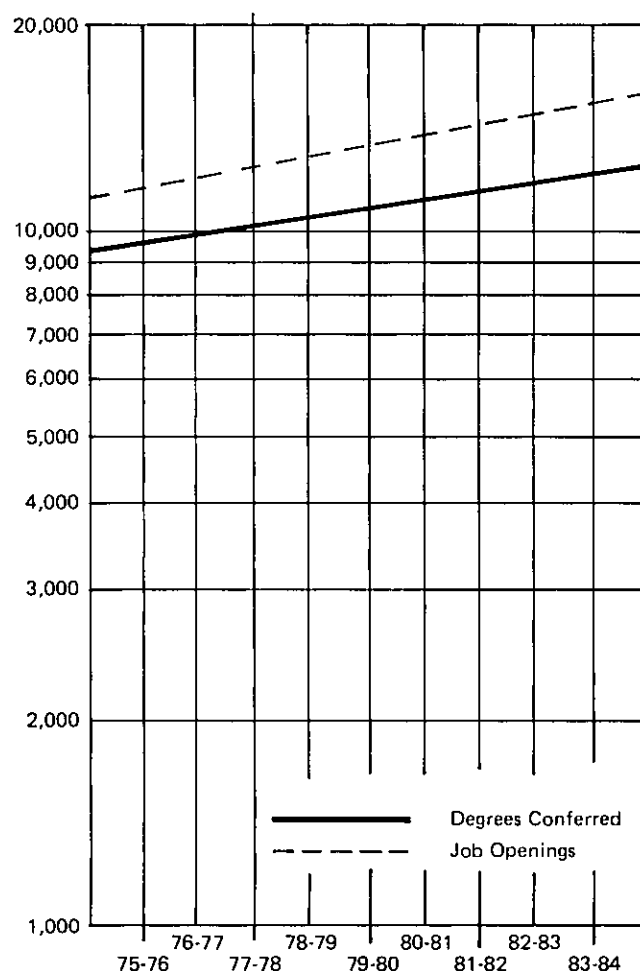
Individuals trained in the traditional health professions are supplied by the medical and dental schools of the State related universities and the State-aided colleges and universities. In Pennsylvania as in the nation there has been a movement toward an adequate supply of health professionals although 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. Using optimum care ratios established by the journal, *Medical Economics*, 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 journal also set a composite ratio of 1,250 people to each basic care physician. In 1976 the ratio of population to basic care physicians in Pennsylvania was roughly 1,700 to 1. This represents a reduction in this ratio from 2,045 to 1 which was present in Pennsylvania in 1969. The Federal government's Graduate Medical Education National Advisory Committee has stated that there is a possible surplus in the total number of physicians in 1990 due to a greatly increased supply of graduates in recent years, but a continued shortage of basic care physicians in areas such as family medicine, general internal medicine and general pediatrics. The committee has recommended, in fact, that allopathic and osteopathic schools of medicine should reduce entering class size in the aggregate by a minimum of 10 percent by 1984 relative to the 1978-79 enrollment and 17 percent relative to

**TREND OF GRADUATE SUPPLY AND DEMAND**

*Includes Private Colleges and Universities*



**Health Sciences, Health Professions and Biological Sciences (continued)**

**Program Analysis: (continued)**

the 1980-81 entering class with no increases in class size beyond the entering class of 1981. The committee also proposed to encourage students to shift toward basic care specialties and to continue efforts to encourage physicians to set up practice in rural and other underserved areas of the nation. Since Pennsylvania produces more physicians than any other State with the exception of California and New York, these recommendations should be considered carefully for Pennsylvania.

Maldistribution of doctors remains a paramount problem. A study by the Pennsylvania Department of Education using the same optimum care care ratios presented above established that 88 percent of the State's counties comprising 69 percent of its population, had 75 percent or less than their optimum number of basic care physicians. Although the medical schools and the State have been

attempting to deal with this problem there is no evidence that significant strides have been made to supply more physicians to the underserved counties of the State.

In addition to the problem of maldistribution of physicians, Pennsylvania has experienced problems in retaining physicians trained in its medical schools. Of those receiving medical degrees in 1976, 45.3 percent did not remain in Pennsylvania for internships or residency. A survey of 1979 medical school graduates from Pennsylvania indicates that 53 percent of medical doctors are engaged in the medical field outside of Pennsylvania.

This problem is not unique to the medical profession. Of those receiving other health related professional degrees in 1979 the movement to other states included 28.6 percent of the dentists, 48 percent of the optometrists and 55 percent of the podiatrists. A study done by the *Journal of the*

**Pennsylvania Health Related Employment**

**Estimated Demand and Supply**

	Average Annual Replacement Needs 1975-85	Average Annual Need Due To Growth 1975-85	Total Average Annual Need 1975-85*	Estimated 1979-80 Graduates	Estimated Surplus (Shortage)
Dental Hygienst	188	154	342	280	-62
Dentists	325	393	718	462	-256
Optometrist	44	77	121	141	20
Pharmacist	44	378	421	600	179
Physicans	562	807	1,369	1,314	-55
Podiatrist	17	50	67	105	38
Practical Nurses	1,802	2,795	4,598	3,180	-1,418
Registered Nurses	851	3,258	4,109	6,312	2,203
Therapist	349	368	717	371	-346
Veterinarian	58	25	83	112	29

\*Annual Planning Report Fiscal Year 1980 Pennsylvania Bureau of Employment Security, Research and Statistics Division May 1979.

**Health Sciences, Health Professions and Biological Sciences (continued)**

**Program Analysis: (continued)**

*American Medical Association* indicates that physicians seem to stay in the state in which they do their internship or residency, thus increasing in-state internships or residencies would appear to be one solution to the retention problem. Recent data from Pennsylvania medical schools indicates that some movement has been made in this direction. For instance, in 1976, 52 percent of the Pennsylvania medical school graduates who interned did so in Pennsylvania. This represents an increase from the 48 percent of the graduates who interned in Pennsylvania in 1972.

Another area of concern in the health sciences in Pennsylvania is that of veterinarians. In many ways the problems in veterinary medicine paralleled those of the general medical field. Studies have shown that veterinarians are in generally adequate supply in the State, however, the supply of large and small animal practitioners is not distributed evenly around the State. Certain counties especially in the northern, central and western areas of the State have shortages in the areas of both large and small animal care.

At the same time a significant number of veterinarians produced by the Veterinary School of the University of Pennsylvania find employment outside the State. Of the approximately 590 graduates of that school 50 percent were practicing in the Commonwealth in 1977. Of the 1979 graduates in veterinary medicine it is estimated that 43 percent will practice outside the Commonwealth.

The 1981-82 budget recommendations in the health areas reflect an increasing dedication of funds by institutions to various health curriculums. The 1981-82 budget also reflects a new funding arrangement for medical education at the State-aided colleges and universities. The funds formally appropriated separately to the institutions to support doctor of medicine programs have been aggregated into one appropriation entitled "State-aided Medical Education". The funds will be appropriated to the Department of Education and distributed by the department to the various State-aided medical programs on the basis of a uniform grant per student.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General State Authority Rentals—State-aided Institutions . . . . .	\$ 1,740	\$1,845	\$ 1,832	\$ 1,832	\$ 1,832	\$ 1,832	\$ 1,832
State Colleges and Universities . . . . .	7,706	8,272	8,712	9,366	10,068	10,823	11,635
Community Colleges—Capital and Operating . . . . .	1,083	1,165	1,321	1,393	1,470	1,550	1,636
Pennsylvania State University . . . . .	5,807	6,300	7,080	7,747	8,289	8,870	9,490
University of Pittsburgh . . . . .	10,934	11,627	12,009	13,090	14,007	14,987	16,036
Temple University . . . . .	10,003	10,195	12,041	13,195	14,119	15,107	16,165
Lincoln University . . . . .	61	63	76	81	87	93	100
Delaware Valley College of Science and Agriculture . . . . .	37	37	37	42	45	48	50
Drexel University . . . . .	36	38	37	42	45	48	51
Hahnemann Medical College — Allied Health Programs . . . . .	170	177	177	191	206	223	241
Thomas Jefferson University — Allied Health Programs . . . . .	1,832	1,905	1,905	2,057	2,222	2,400	2,592
The Medical College of Pennsylvania — Allied Health Programs . . . . .	250	260	260	281	303	328	354
University of Pennsylvania . . . . .	4,698	4,982	4,982	5,773	6,385	7,040	7,741
Pennsylvania College of Optometry . . . . .	830	863	863	942	989	1,038	1,090
Pennsylvania College of Podiatric Medicine . . . . .	680	707	707	772	810	851	893
Philadelphia College of Textiles and Sciences . . . . .	16	18	18	20	22	23	25
State-aided Medical Education . . . . .	15,968	15,967	15,958	15,958	15,958	15,958	15,958
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$61,851</b>	<b>\$64,421</b>	<b>\$68,015</b>	<b>\$72,782</b>	<b>\$76,857</b>	<b>\$81,219</b>	<b>\$85,889</b>

**Human Services and Public Affairs**

OBJECTIVE: To fulfill Pennsylvania personnel requirements in the fields of human services and public affairs and to meet the demands of students for education in these fields.

**Recommended Program Costs**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$18,286	\$19,090	\$20,086	\$21,343	\$22,649	\$24,037	\$25,512
Federal Funds .....	41	82	82	82	82	82	82
Other Funds .....	3,564	3,918	4,285	4,321	4,366	4,406	4,454
<b>TOTAL .....</b>	<b>\$21,891</b>	<b>\$23,090</b>	<b>\$24,453</b>	<b>\$25,746</b>	<b>\$27,097</b>	<b>\$28,525</b>	<b>\$30,048</b>

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Total full-time equivalent students .....	18,616	18,537	18,362	18,252	18,166	18,069	17,953
State-owned institutions only* .....	5,462	5,491	5,488	5,491	5,509	5,510	5,514
Associate degrees conferred .....	166	171	173	183	181	174	163
Total bachelor degrees conferred .....	2,675	2,739	2,747	2,750	2,754	2,760	2,755
State-owned institutions only* .....	1,190	1,208	1,211	1,233	1,244	1,257	1,260
Graduate degrees conferred .....	953	941	921	908	907	907	906
Law degrees conferred .....	738	741	745	745	743	743	743

\*Also included in total.

**Program Analysis:**

The majority of the graduates supplied by this program area would be employed in the public sector. The growth of governmental employment and social programs in the 1960's provided job opportunities adequate to absorb the students graduating with degrees in human services, home economics and public affairs. However, cut backs in government spending have greatly reduced employment prospects for students. The annual study by the national College Placement Council of college recruitments indicate that job openings in the public sector will be down by 12 to 15 percent over 1980-81.

Full time equivalent enrollment in this area has been declining steadily. Much of the decline in enrollment has been experienced by the State-related and State-aided institutions. One explanation for the decline in enrollments appears to be the shift of students to other curriculum areas such as business where job opportunities are currently better.

One area of traditionally strong enrollment in this curriculum area has been law. Law degrees conferred and enrollments in law show signs of stabilizing. Even though 99 percent of 1979 graduates in law found related employment, they faced keen competition for the jobs available and in future years graduates in law may expect to accept jobs in fields other than law. About 39 percent of the law students who graduated from the Commonwealth's State-related and State-aided law schools in 1979 found employment outside the State compared with 28 percent in 1978.

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)

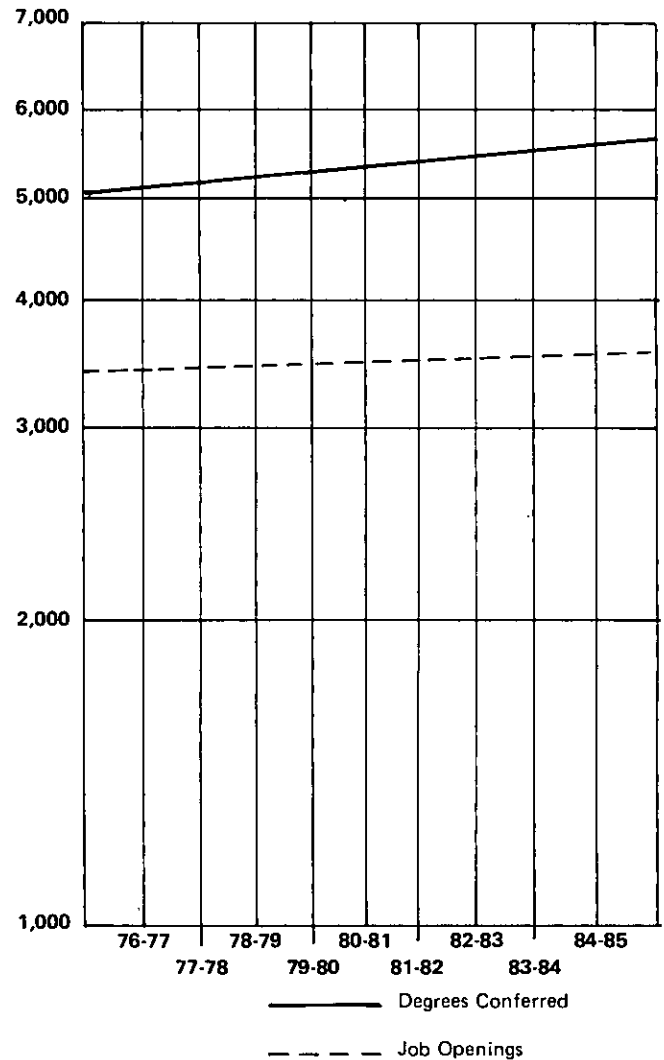
Graduates in the areas of human services and public affairs with advanced degrees will fare better than those with the baccalaureate.

Approximately 87 percent of the students receiving master's degrees in public affairs and service found education related employment. Graduates with advance degrees in home economics fared well with 100 percent finding education related employment.

The institutions through which the Commonwealth supports this program are projecting a stabilization or decline in enrollments through 1985-86. This trend seems to be in line with the outlook for employment in the various related fields. Funding for this program is projected to follow this enrollment trend.

TREND OF GRADUATE SUPPLY AND DEMAND

Includes Private Colleges and Universities



Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
State Colleges and University .....	\$5,686	\$5,861	\$6,164	\$6,626	\$7,123	\$7,658	\$8,232
Community Colleges—Capital and Operating .....	344	371	420	443	467	493	520
Pennsylvania State University .....	4,454	4,751	4,858	5,125	5,407	5,704	6,018
University of Pittsburgh .....	2,355	2,473	2,602	2,745	2,896	3,055	3,223
Temple University .....	4,662	4,827	5,240	5,528	5,832	6,153	6,491
Drexel University .....	225	234	229	251	265	279	295
University of Pennsylvania .....	551	564	564	614	648	683	721
Philadelphia College of Textiles and Sciences .....	9	9	9	11	11	12	12
<b>GENERAL FUND TOTAL .....</b>	<u>\$18,286</u>	<u>\$19,090</u>	<u>\$20,086</u>	<u>\$21,343</u>	<u>\$22,649</u>	<u>\$24,037</u>	<u>\$25,512</u>



**Physical Sciences, Earth Sciences, Mathematics and Military Sciences**

OBJECTIVE: To fulfill Pennsylvania personnel requirements and to respond to the demands of students for education in these fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$11,646	\$12,377	\$13,001	\$13,771	\$14,567	\$15,412	\$16,307
Federal Funds .....	31	61	61	61	61	61	61
Other Funds .....	2,458	2,567	2,867	2,891	2,920	2,948	2,980
<b>TOTAL .....</b>	<b>\$14,135</b>	<b>\$15,005</b>	<b>\$15,929</b>	<b>\$16,723</b>	<b>\$17,548</b>	<b>\$18,421</b>	<b>\$19,348</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Total full-time equivalent students .....	12,659	12,817	12,874	12,913	12,947	12,999	13,120
Associate degrees conferred .....	79	84	87	89	91	94	103
Total bachelor degrees conferred .....	1,234	1,259	1,273	1,281	1,287	1,291	1,307
Graduate degrees conferred .....	426	427	437	442	455	458	465

**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 in the near future will remain low; the number of degrees conferred will exceed the number of job openings by hundreds each year.

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 the students who received

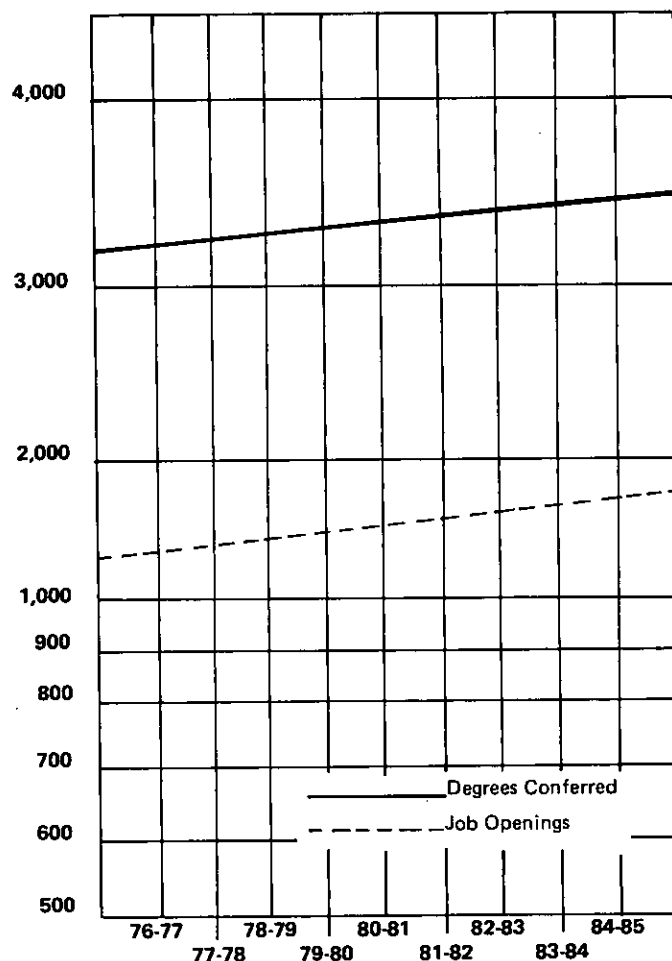
bachelor degrees in mathematics in 1979, roughly 63 percent found employment in a related field while, of the bachelor degree recipients in the physical sciences, 36 percent found employment in a related field.

Of 1979 bachelor degree graduates, 20 percent in math and 46 percent in physical sciences pursued advance degrees. With a master's degree the employment success of graduates is improved; 84 percent of 1979 master's degree recipients in physical science and 85 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 1979, 100 percent found full-time employment in a related field. This relatively high employment success is reflected to a great extent in the projected steady growth in graduate degrees.

The fact remains however, that a disparity is projected to exist 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.

Physical Sciences, Earth Sciences, Mathematics and Military Sciences (continued)

TREND OF GRADUATE SUPPLY AND DEMAND  
Includes Private Colleges and Universities



Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
State Colleges and University .....	\$ 3,838	\$ 4,013	\$ 4,204	\$ 4,519	\$ 4,858	\$ 5,222	\$ 5,614
Community Colleges—Capital and Operating .....	394	424	480	499	519	540	561
Pennsylvania State University .....	4,061	4,432	4,657	4,890	5,135	5,391	5,661
University of Pittsburgh .....	2,129	2,239	2,356	2,474	2,597	2,727	2,864
Temple University .....	529	548	559	587	616	647	679
Lincoln University .....	128	130	158	166	174	183	192
Delaware College of Science and Agriculture .....	6	6	6	6	7	7	7
Drexel University .....	155	161	157	171	180	189	198
University of Pennsylvania .....	398	415	415	448	470	494	519
Philadelphia College of Textiles and Science .....	8	9	9	11	11	12	12
<b>GENERAL FUND TOTAL .....</b>	<b>\$11,646</b>	<b>\$12,377</b>	<b>\$13,001</b>	<b>\$13,771</b>	<b>\$14,567</b>	<b>\$15,412</b>	<b>\$16,307</b>

**Social Sciences and Area Studies**

OBJECTIVE: To fulfill Pennsylvania personnel requirements in the field of social science and to respond to the demands of students for education in this field.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 24,334	\$ 24,817	\$ 25,927	\$ 28,470	\$ 31,125	\$ 32,818	\$ 35,206
Federal Funds .....	93	184	184	184	184	184	184
Other Funds .....	7,127	7,700	8,423	8,493	8,581	8,661	8,755
<b>TOTAL .....</b>	<b>\$ 31,554</b>	<b>\$ 32,701</b>	<b>\$ 34,534</b>	<b>\$ 37,147</b>	<b>\$ 39,890</b>	<b>\$ 41,663</b>	<b>\$ 44,145</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Total full-time equivalent students .....	28,282	27,758	27,581	27,520	27,551	27,493	27,486
State-owned institutions only* .....	11,098	10,490	10,404	10,343	10,341	10,323	10,332
Associate degrees conferred .....	288	306	308	314	315	317	316
Total bachelor degrees conferred .....	4,531	4,423	4,353	4,337	4,332	4,332	4,331
State-owned institutions only* .....	1,899	1,806	1,753	1,737	1,732	1,738	1,739
Total graduate degrees conferred .....	745	837	828	849	858	860	868
State-owned only* .....	178	186	197	206	208	212	215

\*Also included in total.

**Program Analysis:**

This program area encompasses a wide spectrum of academic curricula including economics, history, political science, sociology, psychology, geography and anthropology. The Commonwealth supports this program through the activities of the State-owned colleges and university, and grants and subsidies to the community colleges, State-aided and State-related colleges and universities.

The institutions are adjusting their enrollment projections downward in this field to reflect the impact of the poor job market. As it stands this year most segments of higher education are projecting stable or decreasing enrollments in these fields in future years. Only the community colleges are anticipating any significant growth.

As the graph below 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 positions 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 sciences had full-time employment but that they generally had a low rate of relatedness to the discipline. Sixteen percent of those graduates received additional degrees since 1974 and generally those who are employed have had two or more jobs since graduation. Only 5.3 percent of social studies graduates and 4.3 percent of area studies graduates are still seeking employment.

As the program measures show, with the increase in the level of student awareness of the job market and the

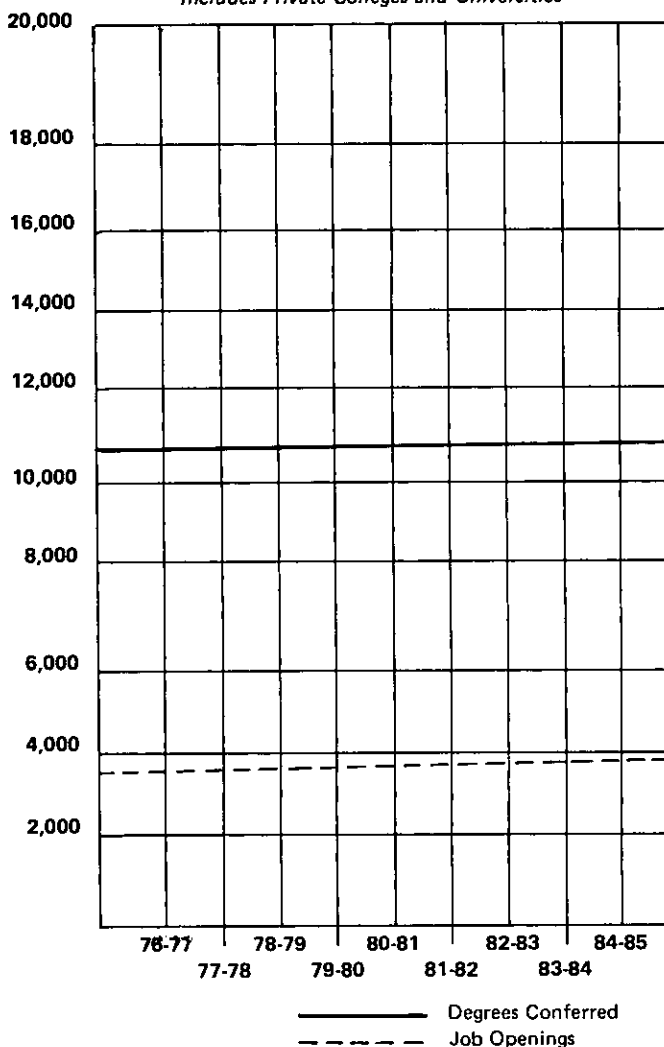
Social Sciences and Area Studies

Program Analysis: (continued)

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 especially in view of the fact that in 1979 only 53 percent of the bachelor's degree recipients, 52 percent of the master's and 67 percent of the doctorate recipients were employed full-time in a position related to their discipline.

Because of the constrained labor market and doubtful enrollment expectations, funding for future years should not provide for any program expansion in the area of social sciences and area studies.

TREND OF GRADUATE SUPPLY AND DEMAND  
Includes Private Colleges and Universities



Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
State Colleges and University	\$ 9,949	\$ 9,734	\$ 10,128	\$ 11,988	\$ 13,983	\$ 14,991	\$ 16,665
Community Colleges—Capital and Operating	1,033	1,059	1,201	1,249	1,299	1,351	1,405
Pennsylvania State University	3,569	3,840	3,975	4,134	4,299	4,471	4,650
University of Pittsburgh	4,366	4,591	4,831	5,024	5,225	5,434	5,652
Temple University	3,400	3,525	3,680	3,827	3,980	4,139	4,305
Lincoln University	432	418	462	480	500	520	540
Drexel University	23	24	24	26	27	28	29
University of Pennsylvania	1,562	1,626	1,626	1,742	1,812	1,884	1,960
<b>GENERAL FUND TOTAL</b>	<b>\$ 24,334</b>	<b>\$ 24,817</b>	<b>\$ 25,927</b>	<b>\$ 28,470</b>	<b>\$ 31,125</b>	<b>\$ 32,818</b>	<b>\$ 35,206</b>

**Interdisciplinary Studies**

OBJECTIVE: To provide programs of study combining interdisciplinary courses of instruction so as to fulfill the personnel requirements of the Commonwealth and to respond to the demands of students for education in this field.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 7,143	\$ 7,670	\$ 7,886	\$ 8,314	\$ 8,765	\$ 9,242	\$ 9,750
Federal Funds.....	21	41	41	41	41	41	41
Other Funds .....	1,966	2,162	2,305	2,324	2,348	2,370	2,396
<b>TOTAL .....</b>	<b>\$ 9,130</b>	<b>\$ 9,873</b>	<b>\$10,232</b>	<b>\$10,679</b>	<b>\$11,154</b>	<b>\$11,653</b>	<b>\$12,187</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Total full-time equivalent students .....	6,033	6,115	6,199	6,284	6,370	6,457	6,545
State-owned only* .....	1,463	1,478	1,492	1,507	1,522	1,538	1,553
Community colleges only* .....	1,430	1,417	1,431	1,455	1,460	1,475	1,489
Associate degrees conferred .....	874	919	931	934	934	934	934
Total bachelor degrees conferred .....	596	604	606	610	608	605	603
State-owned only* .....	159	171	175	177	176	175	175
Graduate degrees conferred.....	107	110	114	117	118	118	120

\*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 fluctuate and 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 before graduation recognizing the relatively poor employment prospects for students with degrees in interdisciplinary studies.

Because of the broad nature of education provided within this program area, it is difficult to assess personnel demands. However, some general observation can be made concerning the employment outlook for students in this program area.

As with most other employment areas, opportunities for students with degrees in liberal arts and sciences diminish as the economy moves into a period of uncertain activity, as it is now. A major implication of the uncertain economy is that not only does the total size of the work force diminish, but the resulting growth in unemployed labor force produces heightened competition. In this sort of competitive labor market, skilled workers with experience

**Interdisciplinary Studies (continued)**

**Program Analysis: (continued)**

tend to make up a larger proportion of the labor force putting the recent graduate with a generalized educational background at a decided disadvantage.

As a result of these factors, 12 percent of the 1979 bachelor degree graduates are unemployed and only 34 percent found employment in a field related to their education. This represents a slight improvement from the class of 1978 in which 18 percent were unemployed and only 27 percent found degree related employment. In real numbers, however, this improvement from 1978 to 1979 represents only 29 additional students finding employment. Many graduates in the interdisciplinary studies field will pursue advanced degrees to increase their

employability; 22 percent of the 1979 graduates have pursued advance degrees which is up slightly from the 20 percent of the graduates of the class of 1978 but down from 29 percent of the class of 1977 who pursued advanced 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
State Colleges and University .....	\$3,445	\$3,686	\$3,703	\$3,981	\$4,279	\$4,600	\$4,945
Community Colleges—Capital and Operating .....	541	635	721	746	772	799	827
Pennsylvania State University .....	1,176	1,269	1,325	1,371	1,419	1,469	1,520
University of Pittsburgh .....	1,478	1,556	1,638	1,695	1,755	1,816	1,880
Temple University .....	332	341	317	328	340	351	364
Drexel University .....	33	34	33	35	36	38	39
University of Pennsylvania .....	138	149	149	158	164	169	175
<b>GENERAL FUND TOTAL .....</b>	<u>\$7,143</u>	<u>\$7,670</u>	<u>\$7,886</u>	<u>\$8,314</u>	<u>\$8,765</u>	<u>\$9,242</u>	<u>\$9,750</u>

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$10,061	\$10,323	\$10,804	\$11,461	\$12,157	\$12,897	\$13,681
Federal Funds .....	6	6	6	6	6	6	6
Other Funds .....	369	405	369	372	376	380	384
<b>TOTAL .....</b>	<b>\$10,436</b>	<b>\$10,734</b>	<b>\$11,179</b>	<b>\$11,839</b>	<b>\$12,539</b>	<b>\$13,283</b>	<b>\$14,071</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Graduate students engaged in State supported research programs .....	316	317	317	317	317	317	317
Full-time professionals engaged in State-supported research .....	265	253	252	253	253	253	253

**Program Analysis:**

The research activities carried out at the Pennsylvania State University represent about 95 percent of the activities supported by this program.

The direct State appropriation for research represents 81.3 percent of the total support of the Pennsylvania State University's Organized Research Program supported by university general funds. 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 (14.7 percent) and by competitively awarded grants and contracts from outside agencies (4.0 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. It has been calculated that the annual rate of return on agricultural research funding ranges from 30 to 60 percent. In other words, for each dollar expended there is a dollar returned within two to three years.

Recent plant pathology research at the Pennsylvania State University has worldwide implications. Two plant pathologists have developed and are testing a new theory of disease resistance in plants which, if verified, will result in wheat and rice strains that are markedly resistant to the fungal infections that now cause yearly devastation. Another plant pathologist has developed a computerized method of monitoring, every seven minutes, conditions such as temperature, humidity and leaf wetness and predicting when conditions are favorable or unfavorable for fungus growth. The result is better control while using far less pesticide. The method has been found to be effective for protecting paddy rice from rice blast fungus that destroys millions of acres yearly, and it makes possible the cultivation of upland rice in Latin America and Africa. In

Research (continued)

Program Analysis: (continued)

PERCENT OF TOTAL RESEARCH FUNDS EXPENDED BY PROGRAM AREA								
<i>(Does not Include Sponsored Research)</i>								
Activities	1979/80	1980/81	Proposed 1981/82	Activities	1979/80	1980/81	Proposed 1981/82	
Agriculture Experiment Station-Total . . . . .	62.7%	62.5%	61.6%	Health, Physical Education and Recreation	2.0%	1.8%	1.9%	
Food and Animal Science . . . . .	25.5%	24.7%	24.4%	Human Development . . . . .	1.2%	1.0%	1.0%	
Plant Science . . . . .	28.3%	28.1%	27.7%	Liberal Arts . . . . .	2.3%	2.1%	2.1%	
Other . . . . .	8.9%	9.7%	9.5%	Science . . . . .	.7%	.6%	.6%	
Arts and Architecture . . . . .	.5%	.5%	.5%	Interdisciplinary . . . . .	15.3%	15.8%	16.4%	
Business Administration . . . . .	1.3%	1.8%	1.9%	Other Research . . . . .	.5%	.5%	.4%	
Earth and Mineral Science-Total . . . . .	5.7%	6.1%	6.3%	Research Program Support/ Administrative	5.3%	4.9%	4.8%	
Energy . . . . .	4.3%	4.7%	4.8%	TOTAL RESEARCH EFFORT . . . . .	100.0%	100.0%	100.0%	
Other . . . . .	1.4%	1.4%	1.5%					
Education . . . . .	.5%	.5%	.6%					
Engineering-Total . . . . .	2.0%	1.9%	1.9%					
Energy . . . . .	.6%	.6%	.6%					
Other . . . . .	1.4%	1.3%	1.3%					

addition, the technique has been found to be effective in protecting potatoes, wheat, barley, rye and oats. The programmable calculator that has been developed can be used to project disease severity at harvest, expected crop and monetary loss, and weigh the loss against the cost of applying a fungicide.

A mushroom nutrient has been developed by the Agricultural Experiment Station which has increased the growth yield by 40 percent.

Through agricultural research efforts of the Pennsylvania State University approximately one-third of the corn acreage planted in Pennsylvania has been converted to the no-till process, saving time, cutting fuel cost by 50 percent, and nearly eliminating soil erosion.

Using the ammonia application process invented by the Pennsylvania State University agricultural engineers, farmers can add ammonia to corn silage to economically boost its protein content. The same process allows farmers to till ammonia fertilizer into the soil and eliminate an entire tillage operation. Savings in fuel and time are estimated to run between \$2.00 and \$3.00 per acre.

A major effort has been made to determine the nutrient value of industrial wastes and by-products and to develop systems whereby livestock can use these wastes as feeds. These types of material have a potential market value of \$1

million a year and should realize a 15 percent reduction in total feed cost for the beef or dairy farmer.

Beef cattle production has traditionally used straight bred animals. Recent research has indicated that use of larger European breeds of sire can increase the sales value of calves at weaning time by up to 15 percent. Assuming a total annual present value for 150,000 weaned feeder calves in Pennsylvania of \$45 million, a 15 percent increase in sales value would amount to \$6.75 million.

The manufacture of smoked meats and meat products form an important segment of the food processing industry in Pennsylvania. Concern has been expressed in recent years about the smoking process using natural wood fires because of air pollution and potential carcinogenic by-products. University research has revealed that palatable, safe, acceptable smoked meat products can be produced using liquid smokes. Such techniques are now being used in the industry.

In relation to energy and the environment research at the Pennsylvania State University has taken many diverse forms. The University has been involved in a coal characterization program, to analyze coal samples from throughout the nation so as to furnish new information to coal researchers in Pennsylvania and other states, to investigate the relationship between coal properties and to



**Research (continued)**

**Program Analysis: (continued)**

build a data bank for preparation, combustion, gasification and liquefaction of coal. In conjunction with the program the University's coal experts also worked with managers of the Wilsonville, Pennsylvania solvent refined coal plant to help solve production problems. In a related energy matter the Departments of Petroleum and Chemical Engineering at the University have developed a method for sweeping Pennsylvania crude out of oil reservoir rock. The process uses a series of detergent and polymer water floods to sweep oil out of rock. About four to eight billion barrels of Pennsylvania crude lie underground. This process has world-wide implications for recovery of oil previously thought to be unattainable.

Energy research will continue to have a significant economic impact as fuel conservation continues to be a primary national concern. Research engineer recommendations for control systems have resulted in an annual savings estimated at \$500,000 in lower fuel costs, reduced maintenance, and extended operating life of equipment in the State's hospitals and colleges.

Environmental concerns are being dealt with through research at the University which deals with newly 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.

Research leading to energy savings through the use of thermal blankets in greenhouses has resulted in a fuel saving of \$20,000 a year in a greenhouse designed by the researchers and built at Bloomsburg.

The Pennsylvania State University is a recognized leader

in high technology innovation. Most recently this has involved the development of very fast and therefore very inexpensive method of etching microcircuits on chips using a gallium ion beam. This development should result in further dramatic decline in the cost of micro-electronics, e.g. home computers, digital watches, etc.

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.

Researchers at the Hershey Medical Center have also found (1) a method that will suppress estrogen production and thereby suppress growth of breast cancer, (2) evidence that there is a greatly increased incidence of miscarriages, infant crib deaths and birth defects in the children of mothers who smoke, and (3) that a thyroid hormone greatly facilitates genetic repair when genetic damage occurs, a finding which represents a considerable step toward understanding the cause and potential cure of cancer.

Although immediate measurable benefits are sometimes realized from research efforts, research support more typically represents an investment in the future. Recognition is given to the longer range social and economic impacts of research when making decisions on the allocation of resources. The continued increase in State support for organized research is a means of promoting a long term, responsive position on the ever changing needs of the Commonwealth and the nation.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
State Colleges and University .....	\$ 715	\$ 533	\$ 566	\$ 609	\$ 654	\$ 704	\$ 756
Pennsylvania State University .....	9,346	9,790	10,238	10,852	11,503	12,193	12,925
<b>GENERAL FUND TOTAL .....</b>	<u>\$10,061</u>	<u>\$10,323</u>	<u>\$10,804</u>	<u>\$11,461</u>	<u>\$12,157</u>	<u>\$12,897</u>	<u>\$13,681</u>

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 9,595	\$10,307	\$10,826	\$11,498	\$12,212	\$12,970	\$13,776
Federal Funds .....	606	1,194	1,194	1,194	1,194	1,194	1,194
Other Funds .....	2,335	2,837	3,044	3,069	3,101	3,130	3,164
<b>TOTAL .....</b>	<b>\$12,536</b>	<b>\$14,338</b>	<b>\$15,064</b>	<b>\$15,761</b>	<b>\$16,507</b>	<b>\$17,294</b>	<b>\$18,134</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Enrollment in nondegree programs .....	281,904	292,356	293,903	295,871	300,482	304,813	308,365
Persons attending conferences, institutes and workshops .....	150,065	155,167	162,460	168,796	175,210	181,864	188,047

**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.

As in last year's budget, this budget shows continuing education for degree credit enrollments in the applicable academic fields rather than separately here. The growing enrollment in continuing education is an important part of the academic fields and is more properly shown in the respective academic presentations.

As the measures indicate, steady and substantial increases are projected in both enrollments in non-degree programs and persons attending conferences, institutes and workshops. These increases are generated by all segments of higher education. In particular, it should be noted that enrollments in non-degree programs have increased substantially. This is due to enrollment increases at the State-related and State-aided institutions and a precipitous increase in enrollments at the community colleges where several institutions have greatly expanded their program offerings.

In relation to conferences and workshops, the increased participation occurs in all segments of higher education but particularly at the State-related institutions where attendees are projected to increase by 29 percent over the projection period.

The greater part of the direct State fund expenditures in this area are by the Pennsylvania State University. Its Cooperative Extension Service provides to each Pennsylvania county programs in agriculture, natural resources, family living, 4-H and youth education and community development.

In 1979-80, the Pennsylvania General Assembly significantly increased the appropriation to the Pennsylvania State University to help curtail the erosion in services that had occurred in the program due to stable State funding and declining funds from Federal sources. The increased funds permitted the Extension Service to fill a number of critical locally based vacant positions. This resulted in a substantial increase in direct services to citizens of the Commonwealth.

The work of the Cooperative Extension Service takes many forms, ranging from forming and advising solid waste authorities, to the formation of primary health care centers, to energy education and nutrition education. One of the major programs of the Extension Service is in the

**Public and Community Services (continued)**

**Program Analysis: (continued)**

area of agricultural information. The Extension Service provides information on methods of production, management and marketing of agricultural goods to interested individuals throughout the Commonwealth. Many of the agricultural programs of the Extension Service have had readily measurable benefits to farmers in the Commonwealth especially in the areas of corn production, dairy products, potato and alfalfa production and poultry raising.

A second aspect of the program of public and community services, short-term instructional courses or workshops, includes activities of the Cooperative Extension Service as well as the programs of the State-owned colleges and university and the community colleges. These short-term instructional courses usually take the form of conferences or workshops of less than a week's duration and concern specific topics; often they are sponsored by an industry or business for the benefit of their employees. As can be seen from the program measures attendance at these types of conferences and workshops is up over that expected last year and is projected to increase at an average annual rate of 4.5 percent per year between 1979-80 and 1985-86.

The third facet of this program is the area of nondegree or noncredit education. Enrollments in these programs are higher this year than projected last year and are expanding rapidly in the State-owned colleges and university, State-related universities and the community colleges. The trend of increased participation in adult education in Pennsylvania follows that of the nation. In 1957 only 7.8 percent of the eligible population utilized continuing education opportunities; that rate increased to 10.9 percent in 1969 and 14.3 percent in 1975.

Individuals enroll in continuing education courses for a variety of reasons, ranging from occupational advancement to recreation. Table I presents some statistics for Pennsylvania higher education institutions on the broad areas of enrollment in adult education and trends in these enrollments.

The table reflects the overall growth in registrations for non-credit continuing education courses. In particular it shows precipitous increases in registrations for business and management courses, fine and applied arts courses and courses related to physical education and avocational instruction. The latter two instructional categories reflect the increased use of educational instruction to fill leisure time rather than for career advancement purposes.

A variety of institutions provide adult and continuing education courses including four year colleges and universities, two year colleges and vocational technical schools, elementary-secondary schools, and community organizations. A shift has occurred in the recent past from elementary-secondary schools and four year colleges and universities as a major provider of continuing education to two year colleges and vocational-technical schools.

Table II indicates total registrations in non-credit continuing education instruction by broad institutional categories in Pennsylvania. Overall registrations have increased by 87 percent between 1973-74 and 1978-79. By institutional category the most significant increase in registrations occurred at the community colleges, followed by private colleges and universities and the State-related universities.

	1971-72	1975-76	1978-79
Business and Management . . .	14,602	93,110	186,816
Fine and Applied Arts . . . . .	7,564	24,534	48,530
Health Professionals . . . . .	21,863	62,200	61,733
Interdisciplinary Studies . . . . .	757	8,706	20,553
Physical Education and Avocational Instruction . . .	3,200	30,078	75,719
Occupational and Technologi- cal Specialties . . . . .	23,753	30,741	74,197

	1970-71	1973-74	Est. 1978-79	%Change to 1978-79
Total All Institutions . . . . .	229,500	277,619	520,227	87%
State Colleges and University . .	40,921	19,870	54,104	172%
State-related Universities . . . .	76,961	132,491	174,796	32%
Community Colleges . . . . .	33,857	74,489	142,542	91%
Private State-aided Institutions	43,559	21,252	45,779	115%
Private Colleges and Universities . . . . .	31,715	25,485	98,843	288%
Theological Seminars . . . . .	2,362	3,425	1,560	-54%
Private Junior Colleges . . . . .	125	607	1,040	72%

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.

**Public and Community Services (continued)**

**Programs Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
State Colleges and University .....	\$ 1,357	\$ 1,436	\$ 1,481	\$ 1,592	\$ 1,712	\$ 1,840	\$ 1,978
Community Colleges — Capital and Operating .....	738	794	901	955	1,012	1,073	1,137
Pennsylvania State University .....	7,500	8,077	8,444	8,951	9,488	10,057	10,661
<b>GENERAL FUND TOTAL .....</b>	<u>\$ 9,595</u>	<u>\$10,307</u>	<u>\$10,826</u>	<u>\$11,498</u>	<u>\$12,212</u>	<u>\$12,970</u>	<u>\$13,776</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$266,766	\$284,777	\$302,416	\$326,216	\$351,484	\$379,770	\$409,146
Federal Funds .....	3,480	6,857	6,857	6,857	6,857	6,857	6,857
Other Funds .....	68,384	75,698	82,987	83,645	84,456	85,215	86,133
<b>TOTAL .....</b>	<b>\$338,630</b>	<b>\$367,332</b>	<b>\$392,260</b>	<b>\$416,718</b>	<b>\$442,797</b>	<b>\$471,842</b>	<b>\$502,136</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Students enrolled in Higher Education Equal Opportunity programs .....	9,500	10,000	10,000	10,000	10,000	10,000	10,000
State scholarship recipients enrolled in independent institutions eligible for institutional assistance .....	34,013	33,432	34,226	35,320	36,370	37,460	38,580

**Program Analysis:**

Institutions of higher education carry on activities which are not tied to instruction, public and community services, financial assistance or research. These activities include libraries, learning centers, guidance counseling, placement services, audio visual materials, physical plant operations and maintenance, computer support and general administration all of which are essential to the operation of educational programs. The Commonwealth provides financial support to cover the cost of these institutional support services.

Some of these costs are variable and can be made to respond to enrollment and internal efficiencies. Institutional support activities are being reviewed in an effort to identify strategies to reduce expenditures in this area. However, the inflationary spiral, fueled in part by increased energy costs, is causing budgetary problems at the institutions. Since other areas of cost such as plant operations will continue to increase despite enrollment trends, the Institutional Support Services program is being funded at a higher level even though enrollments are beginning to stabilize.

In facing the inflationary problem the tendency is sometimes to save by cutting funds for library acquisition. As one of the most important educational tools the library should have priority for funding new acquisitions. Standards set by the Department of Education to ensure adequate collections at each institution should be followed.

Two separate programs which involve payments to

institutions for certain types of students are included in Commonwealth expenditures for institutional support services. The first program involves institutional payments under the Higher Education Equal Opportunity Act. This act provides State grants to colleges for tutorial and counseling services for the economically and educationally disadvantaged. The program, established in 1971, seems to be successful. It currently serves 9,500 students and has been funded to increase to 10,000 students in the 1980-81 academic year. The student retention rate is 83 percent, much higher than the national average of 50 percent for similar programs. Pennsylvania's disadvantaged students have an encouraging academic record: 65 percent have averages of 2.0 or higher and 89 percent of the senior class averages 2.0 or higher.

Recognizing the success and importance of this program, the budget includes an increase in funding which will result in additional funds being made available to institutions to aid disadvantaged students.

The second program which provides for institutional assistance grants, not to exceed \$450, to be made to eligible independent institutions enrolling students receiving a State higher education grant. In the past several years there had been discussions of expanding this program to cover hospital schools of nursing, provided that the schools could become chartered educational institutions separate from the hospital. Some 52 institutions would have been

**Institutional Support Services (continued)**

**Program Analysis: (continued)**

involved. The schools have been unable to receive such charters, therefore, no provision is made for this occurrence in this budget. The number of institutions eligible for

the program is expected to be reduced from 134 to 82. The eligible independent institutions will enroll approximately 34,000 students receiving PHEAA aid in 1981-82.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
State Colleges and University .....	\$109,379	\$117,172	\$124,589	\$135,033	\$146,255	\$159,460	\$173,065
Community College—Capital and Operating .....	28,146	30,236	34,288	36,921	39,505	42,271	44,813
Higher Education of the Disadvantaged . Transfer to Higher Education Assistance Agency:	4,143	4,374	4,593	4,915	5,259	5,627	6,020
Institutional Assistance Grants .....	13,400	15,059	15,400	16,478	17,631	18,866	20,186
Pennsylvania State University .....	47,499	48,604	51,201	54,934	59,054	63,483	68,244
University of Pittsburgh .....	29,786	31,403	33,194	35,685	38,361	41,238	44,331
Temple University .....	31,156	33,663	34,935	37,555	40,372	43,400	46,655
Lincoln University .....	2,657	2,865	2,916	3,134	3,369	3,621	3,893
Capital Improvements .....	.....	71	.....	.....	.....	.....	.....
University of Pennsylvania .....	600	1,300	1,300	1,561	1,678	1,804	1,939
Conservatory Leadership School .....	.....	30	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<u>\$266,766</u>	<u>\$284,777</u>	<u>\$302,416</u>	<u>\$326,216</u>	<u>\$351,484</u>	<u>\$379,770</u>	<u>\$409,146</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$2,494	\$2,569	\$2,957	\$3,130	\$3,377	\$3,643	\$3,931
Federal Funds .....	3,025	500	378	354	354	354	354
Other Funds .....	69	69	.....	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$5,588</b>	<b>\$3,138</b>	<b>\$3,335</b>	<b>\$3,484</b>	<b>\$3,731</b>	<b>\$3,997</b>	<b>\$4,235</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.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$2,264	\$2,342	\$2,722	\$2,880	\$3,110	\$3,359	\$3,628
Education and Radio and Television							
Grants .....	75	45	45	45	45	45	45
Higher Education of the Disadvantaged .	155	182	190	205	222	239	258
<b>GENERAL FUND TOTAL .....</b>	<b>\$2,494</b>	<b>\$2,569</b>	<b>\$2,957</b>	<b>\$3,130</b>	<b>\$3,377</b>	<b>\$3,643</b>	<b>\$3,931</b>

**Financial Assistance to Students**

OBJECTIVE: To supplement post secondary education programs for the development of the Commonwealth's personnel resources by providing financial assistance, based on need, to Commonwealth residents attending institutions of higher education.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$89,880	\$91,603	\$93,869	\$96,136	\$98,342	\$100,559	\$102,789
Federal Funds .....	3,806	4,250	4,250	4,250	4,250	4,250	4,250
<b>TOTAL .....</b>	<b>\$93,686</b>	<b>\$95,853</b>	<b>\$98,119</b>	<b>\$100,386</b>	<b>\$102,592</b>	<b>\$104,809</b>	<b>\$107,039</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Applications for grants .....	200,438	220,100	237,350	251,600	262,900	270,800	278,900
Scholarship grant recipients .....	131,709	134,270	145,210	153,930	160,850	165,670	170,630
Students receiving guaranteed loans annually .....	176,971	208,600	228,300	251,130	276,243	276,243	276,243
Students assisted by Federal student aid programs .....	127,661	141,150	164,000	164,000	164,000	164,000	164,000

**Program Analysis:**

Financial assistance to students in post secondary education is supported through the programs of the Pennsylvania Higher Education Assistance Agency (PHEAA) and the financial assistance programs of the State-related and State-aided colleges and universities. The funds shown above are those State funds which are dispersed by PHEAA, as well as the amount of Federal funds received by the State-owned colleges and university for the College Work Study Program. The State-owned colleges also receive other Federal student aid but these funds are not appropriated and therefore not shown.

PHEAA provides direct financial assistance to students through three programs; the Higher Education Scholarship (Grant) Program, the Guaranteed Loan Program, and the Matching Fund Program. All funds for the various financial assistance programs administered by PHEAA flow through the Higher Education Assistance Fund. A cash flow statement for the Higher Education Assistance Fund appears in the Special Fund Appendix at the end of Volume 1 of this Budget.

The largest component of PHEAA's financial assistance program is the grant program which covers both basic financial assistance and assistance to veterans. The current year maximum grant award is the lesser of \$1,500, one-third of financial need, or 80 percent of basic tuition charges at Pennsylvania institutions. The maximum award for attendance at approved out-of-State institutions is \$600. In the regular 1979-80 academic year PHEAA awarded some \$75.8 million in student grant funds to 119,900 students. Almost 6,500 of these same students received summer school awards valued at \$2.3 million as they opted to attend summer school to accelerate their graduation date. The Commonwealth provided \$72.2 million through its 1979-80 student grant appropriation. Another \$3.4 million was allocated to PHEAA by the Federal government through the State Student Incentive Grant Program. The remaining \$2.5 million of the total \$78.1 million total expenditure came from prior year authorized unappropriated funds. The above 119,900 student recipient figure is the net number of students aided.



## Financial Assistance to Students (continued)

### Program Analysis: (continued)

An additional 18,900 students qualified for and received award notices, but for reasons of financial, academic or personal circumstances did not accept their awards. This 13.6 percent cancellation ratio is a troublesome figure to the Commonwealth for it represents a reduction in the program's goal to maximize human development among the Commonwealth's residents. These cancellations also amplify the complexities families face in trying to finance the annual increases in college costs versus the erosion of discretionary funds caused by the inflationary national economy.

As the program measures indicate, applications for grants are projected to increase by an average of 5.7 percent per year between 1979-80 and 1985-86. 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 as well as policy decisions by PHEAA to extend grant eligibility to students from these higher income families.

PHEAA grants are distributed on a formula basis which considers basically parental contributions and educational costs. The size of the grant thus varies by parental income, the tuition and fees charged by the institution the student attends and the financial assistance received by the student from other sources. Recent changes in the grant policies of PHEAA have significant impact on the distribution of State grants in relation to the parental income of the recipient. In 1978-79 students in gross parental income groups of under \$15,000 received an average PHEAA grant of \$676. These students received 57 percent of the total dollar value of State grants awarded. At the same time, students from families with a gross parental income over \$15,000 received an average grant of \$556 and 23 percent of the total dollar value of grants awarded. The remainder of the grants went to self-supporting students and veterans. In 1979-80 PHEAA used the first increase in the grant appropriation in four years to make a number of changes in the criteria for making grant awards. One of the most significant changes was to increase the maximum adjusted parental income eligibility level of an applicant from \$19,300 to \$25,000. As a result primarily of this policy change in 1979-80, students from families with gross parental income of under \$15,000 received an average State grant of \$733 representing 59 percent of the total dollar value of grants, while those students with gross parental income over \$15,000 received an average State grant of \$567 representing 34 percent of the total dollar value of the grants. One can see a marked movement

of State grant dollars to students from families with incomes over \$15,000.

The impact of the changes in the income policy can also be seen in the number of students receiving grants in higher parental income groups. For example, in 1977-78 there were 1,603 grants given to students from families with a gross income of over \$24,000, with the dollar value of grants representing 1.2 percent of the total dollar value of grants awarded. In 1979-80, 10,402 students from families with gross income of over \$24,000 received grants, with the dollar value of the grants for this group representing 7.0 percent of the dollar value of all grants awarded.

The impact of the changes in eligibility level when carried on into 1980-81 is to further shift grants to students from families with income over \$15,000. In 1980-81 it is estimated that 51,527 students from families with incomes of less than \$15,000 will receive an average grant of \$795 while 33,368 students from families with income of over \$15,000 will receive an average grant of \$612. The total dollar value of the grants have also continued to shift so that in 1980-81 students from the under \$15,000 income families would receive 51 percent of the total dollar value of the grants while students from the over \$15,000 income families would receive 42 percent of the total value of grants awarded. It is estimated that in 1980-81, 12.8 percent of the dollar value of the grants will flow to students from families with income over \$24,000.

The 1981-82 budget recommendation includes an increase in funds for the student-aid grant program which is a continuation of past initiatives of this Administration to increase funding of student-aid. These additional funds are provided in recognition of the increased educational costs facing students in the coming year and demonstrates the continuing commitment of the Commonwealth to assist those Pennsylvania students who have the greatest financial need for assistance to attend institutions of higher education.

The Commonwealth is assisted in its efforts to provide financial assistance to students through the Federal Basic Educational Opportunity Grant (BEOG).

The Federal Higher Education Amendments of 1980 provided for an increase in the maximum BEOG award from its current level of \$1,800 to \$1,900. In addition eligibility was extended to a higher income group. Historically the BEOG program has been targeted toward students with parental incomes of less than \$15,000. The Higher Education Act of 1980 also extended eligibility for BEOG grants to students from families with parental income over

**Financial Assistance to Students (continued)**

**Program Analysis: (continued)**

\$25,000. This change in BEOG law provides financial assistance to the students of middle income families which are finding it difficult to afford higher education.

It is estimated that in 1980-81 roughly 76 percent of the students who received PHEAA grants also received BEOG. This compares to the 79 percent who received both types of financial aid in 1979-80. The average full-year BEOG grant to Pennsylvania students in 1980-81 was roughly \$1,156.

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 1979-80, between PHEAA and BEOG grants, an average of approximately 51 percent of a student's educational costs were covered. The common recipient of these grants attending a four-year college had the highest percent of educational costs funded at a State-owned college or university and the lowest percent of educational costs met at a private institution of higher education. The table below illustrates the percent of educational costs covered for a common recipient of PHEAA and BEOG at different types of institutions in the 1980-81 academic year.

PROPORTION OF EDUCATIONAL COSTS OF COMMON RECIPIENT STUDENTS FUNDED BY STATE & FEDERAL GRANTS FOR 1980-81 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	\$6,487	\$1,176	\$1,127	\$2,303	35.5%
State Colleges and University	2,912	398	1,079	1,477	50.7
State Related University	4,171	577	1,155	1,732	41.5
Junior Colleges	4,636	881	1,350	2,231	48.1
Community Colleges	2,215	340	1,045	1,385	62.5
Nursing Schools	3,073	487	1,067	1,554	50.6
Business/Technical Schools	3,594	774	1,275	2,049	51.0

\*Educational costs indicated are those used in the Federal BEOG Program.

As the table indicates currently the combined State and Federal grants fund the greatest percent of educational costs at business and technical schools and community colleges while the smallest percent of costs are met at the private four year institutions.

The second major component of the financial assistance program is the Guaranteed Student Loan Program. The Loan Guaranty Program enables Pennsylvania residents enrolled at least half time in undergraduate or graduate programs in an eligible post secondary institution to secure long-term educational loans from several types of 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. A number of recent Federal actions have changed the Loan Guaranty program and have had a significant impact on participation in the program. In 1978 the Middle Income Student Assistance Act (MISAA) was

enacted by Congress. This act, among other things, lifted the income ceiling used to determine if the student borrower would qualify to have the Federal Government pay interest on the loan while the student is enrolled in school. The Higher Education Act of 1980 also changed the guaranteed loan program in a number of ways including: increasing the loan limits for independent undergraduate and graduate students, increasing the loan interest rate from 7 to 9 percent and reducing from nine to six months the grace period after graduation in which the student has to begin paying back the loan. As a result, the loan program has become attractive to higher income families who previously did not or were not able to borrow under the program. PHEAA guaranteed \$365 million in loans during 1979-80 and is anticipating guarantying \$438 million in 1980-81. This represents a 20 percent increase in loan guaranties. PHEAA estimates that there will be a need to guarantee \$525 million worth of loans during 1980-81,

**Financial Assistance to Students (continued)**

**Program Analysis: (continued)**

another 20 percent increase over 1980-81.

The loan guarantee program remains 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 \$1.76 billion in loans to students have been made by Pennsylvania lenders and guaranteed by the Commonwealth since this program began in 1964.

PHEAA as in 1980-81 will not require a State appropriation for the Loan Guaranty Program for the 1981-82 fiscal year. This is possible because the loan program will have sufficient solvency to meet guaranty payoff demands, pay lender participation incentives, maintain a reserve capacity to guarantee outstanding loans and defray costs of program administration.

A third and final component of the financial assistance

program is the Matching Funds Program which provides the institutional matching requirement at State-owned and community colleges to make Federal student loans and college work study money available to students. State appropriations had been made annually to provide matching funds in the subsequent fiscal year; since the advance match is not necessary for Federal funding no funds were appropriated for this program in 1978-79. The amount necessary to provide the matching fund in 1979-80 was executively authorized from PHEAA's unappropriated surplus; therefore no funds were appropriated in 1979-80. Beginning in 1980-81 the matching funds program was funded on a current year basis. The 1981-82 budget includes a recommendation for the Matching Fund Program. This amount would fund the program at an adequate level on a current year basis.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Transfer to Higher Education Assistance Agency:							
Scholarships .....	\$ 3,087	\$ 2,500	\$ 2,072	\$ 2,072	\$ 2,072	\$ 2,072	\$ 2,072
Reserve for Losses in Guaranteed Loans .....	1,000						
Student Aid Funds—Matching .....		1,348	2,000	2,140	2,290	2,450	2,622
Administration—Loan and Scholarships .....	72,210	74,210	76,210	78,210	80,210	82,210	84,210
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 .....	1,513	1,573	1,619	1,725	1,768	1,812	1,857
Philadelphia College of Art .....	324	226	226	246	259	272	285
University of Pennsylvania .....	3,798	3,798	3,798	3,798	3,798	3,798	3,798
College of Textiles and Science .....	60	60	56	57	57	57	57
<b>GENERAL FUND TOTAL .....</b>	<b>\$89,880</b>	<b>\$91,603</b>	<b>\$93,869</b>	<b>\$96,136</b>	<b>\$98,342</b>	<b>\$100,559</b>	<b>\$102,789</b>

**Highway Safety Education**

OBJECTIVE: To minimize traffic accidents through the promotion of highway safety programs.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Special Funds.....	\$3,328	\$3,967	\$3,058	\$2,905	\$2,760	\$2,622	\$2,491
Federal Funds.....	91	363	276	155	151	155	159
<b>TOTAL</b> .....	<b>\$3,419</b>	<b>\$4,330</b>	<b>\$3,334</b>	<b>\$3,060</b>	<b>\$2,911</b>	<b>\$2,777</b>	<b>\$2,650</b>

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Eligible pupils.....	171,862	167,422	162,982	151,175	143,806	138,045	139,339
Enrollments in School driving courses:							
Classroom instruction.....	126,705	122,841	118,976	110,357	104,978	100,772	101,717
Practice driving.....	86,313	82,000	77,900	74,005	70,305	66,790	63,451

**Program Analysis:**

This program subsidizes school districts for driver education programs which are intended to teach high school students driving technique, motor vehicle law and highway safety. School districts which participate in the program are reimbursed \$35 per student. This \$35 has not been increased, since 1965, to keep up with the increased cost of operating the driver education program. Therefore, an increasing number of school districts are dropping the driver education course from their curriculum or charging a tuition fee for participation.

There has been continuing concern that the program has not reduced highway accidents among teenage drivers. While studies done in Pennsylvania and in other states indicate that youth who have completed driver education have a lower accident rate, they also find that the personality traits and socio-economic characteristics of students electing to take driver education resemble those of drivers with low accident or violation rates. The studies conclude that these characteristics are the prime determinants of driving performance, and the effects of driver education are insignificant. However, all of the recent studies also conclude that there is a need for a driver education program, but that the present program may not make a significant difference in driver performance.

The findings of these various studies help explain the most frequently cited benefit of the program, special insurance rates. (Data recently released by Aetna Life and Casulty indicate that drivers under 21 years of age without

driver education filed 12.5 percent more liability claims and 15 percent more collision claims, per 100 cars insured, than a similar number of drivers with driver education. The average collision loss per car was 25 percent higher for the untrained teen-age driver.) This benefit is based on an individual's probability of having a good driving record, whatever the reason for that probability. Since there is a direct relationship between completion of driver education and good driving records, it is sensible to use driver education as a criterion for awarding special benefits. The real reason for the effectiveness of such training as a criterion is, of course, that it is an indicator of those characteristics that correlate with good driving, not necessarily that it produces those characteristics.

The Pennsylvania Department of Transportation has released a report on the Commonwealth's driver education program with recommendations for its improvement. The researchers found that "statistical analysis of the effectiveness of driver education in reducing accidents is not possible" because records of driver education are not kept in operator files. They did however conclude that the program needs improved teaching and monitoring. They also recommend that to improve highway safety among the total population more stringent examinations be required and periodic reexamination be mandatory.

Five counties—Erie, Allegheny, Chester, York and Bucks have begun Federally funded motorcycle safety programs; 1,200 riders were instructed in 1980.

**Highway Safety Education**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
MOTOR LICENSE FUND							
Safe Driving Course .....	<u>\$3,328</u>	<u>\$3,967</u>	<u>\$3,058</u>	<u>\$2,905</u>	<u>\$2,760</u>	<u>\$2,622</u>	<u>\$2,491</u>

**Community Training Services**

OBJECTIVE: To provide training for the Commonwealth's State college campus security officers.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 50	\$ 50	\$ 50	\$ . . . .	\$ . . . .	\$ . . . .	\$ . . . .
Federal Funds .....	83	72	90	. . . .	. . . .	. . . .	. . . .
Other Funds .....	23	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
<b>TOTAL</b> .....	<b>\$156</b>	<b>\$122</b>	<b>\$140</b>	<b>\$ . . . .</b>	<b>\$ . . . .</b>	<b>\$ . . . .</b>	<b>\$ . . . .</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Campus and other special police officers trained.....	292	300	300	. . . .	. . . .	. . . .	. . . .

**Program Analysis:**

The Commonwealth has operated 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 will be phased out for the 1981-82 fiscal year. The major purpose of the Academy has been to train campus police officers for the State Colleges and universities. Although the quality of the Academy program is not questioned it has been

determined that the program can be provided at less cost through State Police and Community College law enforcement training programs.

A training course in chemical testing for intoxication will continue to be offered to municipal police officers through the 1981-82 fiscal year.

The funding and program measures for the Fire School at Lewistown, previously shown here, are now shown in the Pennsylvania Emergency Management Agency.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 50	\$ 50	\$ 50	\$ . . . .	\$ . . . .	\$ . . . .	\$ . . . .
<b>GENERAL FUND TOTAL</b> .....	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ . . . .</b>	<b>\$ . . . .</b>	<b>\$ . . . .</b>	<b>\$ . . . .</b>

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 7,667	\$ 7,667	\$ 8,160	\$ 8,280	\$ 8,406	\$ 8,540	\$ 8,680
Federal Funds .....	394	973	858	890	898	902	907
Other Funds .....	6,496	8,000	9,600	9,600	9,600	9,600	9,600
<b>TOTAL .....</b>	<b>\$14,557</b>	<b>\$16,640</b>	<b>\$18,618</b>	<b>\$18,770</b>	<b>\$18,904</b>	<b>\$19,042</b>	<b>\$19,187</b>

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Adult extension enrollment .....	115,000	115,000	120,000	120,000	125,000	125,000	125,000
Trainees enrolled in State retraining courses	2,500	2,700	3,500	3,500	3,500	3,500	3,500
Trainees completing instruction during the year .....	2,040	2,340	3,025	3,025	3,025	3,025	3,025
Trainees placed in jobs after completing instruction .....	2,000	2,300	3,000	3,000	3,000	3,000	3,000
Trainees enrolled in Comprehensive Employment and Training Act programs	7,700	7,600	7,500	7,400	7,100	6,400	5,760

**Program Analysis:**

Economic and employment trends create continuing demand for vocational education for adults who are unemployed or underemployed. In response the Commonwealth has established the adult vocational education program to provide nondegree training to adults who wish to upgrade their employment skills. Over 2,200 courses are offered under this program in area vocational schools, comprehensive high schools, and community colleges, generally in the evenings.

Adult vocational education involves activity in three areas: adult preparatory programs designed for persons who are already working or who have been in the labor force (as differentiated from secondary and postsecondary pupils who are in full-time programs leading to entry-level positions) but who are preparing for new or different occupations; adult supplemental programs designed for persons who are already working but who require additional training to become updated or upgraded on their current jobs; and apprenticeship programs designed specifically to meet the needs of registered and non-registered apprentices.

A unique training service offered by the Commonwealth is the retraining program. Offered in conjunction with private industry, it provides training to workers who need enhanced skills in order to work in new industries. This service is coordinated with the Commonwealth's efforts to bring industry to the State; a great number of Volkswagen employees have completed retraining. New or expanding industries requesting training during fiscal year 1981-82 include Warner-Lambert Company, Hexcel Corporation of California, and Adidas while additional planning continues with Conrail, Case-Cummins, Toyota, a Belgium furniture manufacturer, and representatives of the expanding coal industry. For 1981-82 and thereafter increased State funds are budgeted for this program; in consequence the measures show increases in enrollment, program completion, and placement.

The Comprehensive Employment and Training Act of 1973 (CETA) is a Federal law intended to provide job training and employment opportunities for economically disadvantaged, unemployed and underemployed persons. The responsibility for implementing the educational portion of

**Adult Employment Training Service**

**Program Analysis: (continued)**

this act is divided between the Department of Education and prime sponsors, which are counties and major cities.

CETA instruction provided training in about 61 skilled and semi-skilled trades in the manufacturing, construction, business, service, and health fields in 1980. Congress recently passed a continuing resolution keeping CETA

funding at the current level for 1981; however, there are indications that in the future Federal funding levels for the program may be reduced.

Placement activities are performed by the prime sponsors in cooperation with the Department of Labor and Industry, Office of Employment Security.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Vocational Education .....	<u>\$7,667</u>	<u>\$7,667</u>	<u>\$8,160</u>	<u>\$8,280</u>	<u>\$8,406</u>	<u>\$8,540</u>	<u>\$8,680</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 215	.....	.....	.....	.....	.....	.....

**Program Analysis:**

The facilities of the Commonwealth's 505 school districts provide an ideal system to meet the recreational needs of the citizens in the individual communities of the Commonwealth. Their location is a major factor in their importance — whether urban, suburban or rural, schools are accessible to the entire population. Their structure is suited to hobbies, sports and the arts; their availability during useful time periods is an added advantage; evenings, weekends and summers are the times of demand for recreation. The school can be the hub for the community, providing social opportunity for persons with all interests and a safe gathering place for all age groups from children to senior citizens.

The departments of Education and Community Affairs have worked together in promoting comprehensive leisure service programs at the local level co-sponsored by the local governments and the local educational agencies through leisure service boards and/or commissions. The school buildings continue to be the major focus of indoor recreational programming while the local governments may be the major supplier of outdoor/open space areas utilized for programming purposes. The two departments are presently studying the disposal and revitalization of unneeded school buildings. Commonwealth funds will no longer be specifically allocated for this program.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 15	.....	.....	.....	.....	.....	.....
Basic Instruction Subsidy .....	200	.....	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 215</b>	<b>.....</b>	<b>.....</b>	<b>.....</b>	<b>.....</b>	<b>.....</b>	<b>.....</b>

**State Library Services**

Objective: To provide and improve library services to citizens of the Commonwealth, to special libraries and to agencies and employes of government.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$11,798	\$12,748	\$14,201	\$15,991	\$18,021	\$20,317	\$22,917
Federal Funds .....	906	948	895	850	812	800	800
Other Funds .....	2,478	2,845	3,202	3,362	3,531	2,753	2,754
<b>TOTAL .....</b>	<b>\$15,182</b>	<b>\$16,541</b>	<b>\$18,298</b>	<b>\$20,203</b>	<b>\$22,364</b>	<b>\$23,870</b>	<b>\$26,471</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Percentage of State population served by State-aided libraries .....	95%	95%	96%	96%	96%	96%	96%
Items lent (in thousands) .....	38,000	39,000	40,000	40,000	40,000	40,000	40,000
Institutionalized and handicapped persons served .....	59,000	61,000	65,000	65,000	65,000	65,000	65,000
Percentage of institutionalized and handicapped population served by State-aided libraries .....	41%	43%	45%	45%	45%	45%	45%

**Program Analysis:**

The State library system includes the general and law libraries of the Commonwealth located in the capitol complex in Harrisburg and over 618 local and branch libraries around the Commonwealth which provide library services for 11,000,000 State residents. Library services to the handicapped and persons in State-owned institutions are made available through the system. Other services include computerized circulation for the blind and handicapped so that patrons can be provided with material more rapidly and without duplicating previous offerings. Libraries are providing one-to-one tutoring to help combat illiteracy in a number of communities. Others are providing information and referral services to patrons. Libraries in Philadelphia, Pittsburgh, Chester, and Montgomery Counties are modernizing the delivery of services by offering on-line reference services, computer output microform (COM) catalogs, and computerized circulation systems. Career information services are being provided by the Lancaster County Library to the general public as well as their Spanish-speaking residents. Libraries throughout the Commonwealth offer infor-

mation services and resources to improve businesses and the professions and to encourage the formation of new jobs. In these and other kinds of programs, the statewide library system extends standard and innovative services to a broad spectrum of the citizenry of the Commonwealth.

In addition to financial support, member libraries are given standards of service to meet which insure their value to the public. The standards are necessary to insure wise use of the State funds allocated to the participating libraries for improving services and to encourage libraries with small population bases to join with neighboring libraries to provide a broader and greater depth of resources and services to their respective users.

According to information received from 424 local libraries for the year 1978, the most recent year for which data is complete, 11,355,272 Pennsylvanians have access to free public library service. The 424 libraries include approximately 618 outlets, including branches and reading centers in such places as Philadelphia (one library with 50 branches), Pittsburgh (one library with 21 branches), and

**State Library Services (continued)**

**Program Analysis: (continued)**

Bucks County (one library with five branches). In addition to branches and reading centers, the city and county libraries operate approximately 50 bookmobiles servicing several hundred places in the State by periodic visits of one or more hours duration on cycles ranging from one week to one month.

Act 200 was signed by the Governor on December 19, 1980. The Act increases Commonwealth support to local, county, and regional libraries by removing maximum per capita limits set in earlier law; aid to libraries can now be increased annually to keep pace with rising costs. The 1980-81 appropriation, which includes a 9.7 percent increase, may now be spent in full. Since maximum aid has not increased since 1971, the 1981-82 budget includes an increase of 12.3 percent in an attempt to reach a more adequate level of aid. At this funding level, local library aid will increase by 2¢ per capita and aid to the four regional libraries, including the State Library, will increase to \$137,100 each. This major increase is meant to be a statement in support of the library system; one of the most direct benefits provided by State dollars for the use of vir-

tually every resident.

In further pursuit of library cooperation, legislation will be introduced to give the State Librarian authority to coordinate cooperative activities among different types of libraries. This function is needed to facilitate cost effective sharing of existing and future resources of libraries of all types and thus, vastly increase their value and range to individuals across the Commonwealth.

The general library in the Forum Building in Harrisburg is a major reference library for the Commonwealth. It includes a general, circulating collection as well as a specialized law library; both libraries seek to fulfill the research needs of State government agencies and offices as well as to fulfill information needs of Commonwealth citizens through direct services. The General Library and the Law Library have both recently installed computerized reference services. DIALOG enables the General Library to search 102 data bases in order to determine what document will best answer the needs of a library patron. LEXIS enables the Law Library to conduct a full text search in order to provide answers to complicated legal questions.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
State Library.....	\$ 1,901	\$ 1,913	\$ 2,092	\$ 2,259	\$ 2,440	\$ 2,635	\$ 2,846
Improvement of Library Services.....	8,901	9,769	10,968	12,500	14,250	16,245	18,519
Library Services for the Blind and Handicapped.....	996	1,066	1,141	1,232	1,331	1,437	1,552
<b>GENERAL FUND TOTAL.....</b>	<u>\$11,798</u>	<u>\$12,748</u>	<u>\$14,201</u>	<u>\$15,991</u>	<u>\$18,021</u>	<u>\$20,317</u>	<u>\$22,917</u>

**Public Television Services**

OBJECTIVE: To provide for the development and growth of noncommercial public television.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$6,664	\$6,957	\$7,191	\$7,767	\$8,388	\$9,058	\$9,783
Federal Funds .....		163					
<b>TOTAL .....</b>	<b>\$6,664</b>	<b>\$7,120</b>	<b>\$7,191</b>	<b>\$7,767</b>	<b>\$8,388</b>	<b>\$9,058</b>	<b>\$9,783</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
TV Households in Pennsylvania .....	4,986,000	4,950,000	4,945,000	4,941,000	4,940,000	4,940,000	4,940,000
Households watching public television at least once a week .....	1,393,000	1,400,000	1,410,000	1,425,000	1,430,000	1,435,000	1,440,000
Contributing memberships .....	207,000	215,000	225,000	230,000	235,000	240,000	245,000
Original programming as a percentage of total broadcasting .....	6.2%	6.2%	6.3%	6.3%	6.5%	6.6%	6.8%
Programs offered .....	25,000	25,000	25,000	25,000	25,000	25,000	25,000

**Program Analysis:**

The Pennsylvania Public Television Network (PPTN) links seven independent noncommercial stations, located across the Commonwealth, through a central network facility. The PPTN Commission governs the network, performs statewide coordinating functions, and makes operating, equipment and facilities, affirmative action training and programming grants to each of the stations. Through PPTN each station has access to programs produced by other Pennsylvania stations as well as programs purchased or otherwise procured from outside sources.

On the average, each PPTN member station offers 6,000 hours of programming a year. Nearly a quarter of these hours is devoted to instructional programming for use in Pennsylvania's elementary and secondary classrooms. Subject matter of the seventy-plus series ranges from current affairs and science to music, art and Pennsylvania history and culture. Another third of the total broadcast schedule provides programs for children not yet in school or for viewing after school hours. Series such as Once Upon a Classic, Sesame Street, Misterogers's Neighborhood, Studio See, and many others, not only entertain

but help instruct. Audience research shows that some 70 percent of all children between the ages of two and five are regular viewers of public television programming. Approximately half of each station's schedule provides general and special interest programming 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. Special interests are served with programs ranging from gardening and college courses to physical fitness and ethnic or cultural interests. Each station develops its schedule to serve the needs of Pennsylvanians within its viewing area, making use of programs from all available sources. The total schedule is designed to serve 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.

Based on new estimates which are reflected in the program measures, Pennsylvania households indicate that 29 percent watch public television at least once a week. The percent of households watching public television is pro-

**Public Television Services (continued)**

**Program Analysis: (continued)**

jected to increase as is the number of contributing memberships. Membership at network stations has increased by 8.6 percent over the last two years and is projected to increase by approximately two percent per year over the projection period.

Funding for non-commercial public television in Pennsylvania comes from several sources: business and industry, 25 percent; members and contributors, 15 percent; underwriting, auctions, universities, schools and local government, 17 percent; Commonwealth appropriations to the PPTN Commission, 22 percent; Federal funds through the Corporation for Public Broadcasting and other Federal programs, 17 percent; and 4 percent from other miscellaneous sources.

Two basic operational powers and duties of the PPTN Commission are operation of the network interconnection service and aid to the network stations for broadcast operations, programming and capital facilities. In 1980-81, 44 percent of the network operations funds were used to provide network services and 56 percent flowed to network stations to support their operations. The 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. In 1980-81, it is estimated that 41 percent of the programming services funds will be used for centralized projects including contracted programming

with network stations and 59 percent will be direct station grants to support program acquisition.

In 1980-81, Commonwealth support of network programming increased by \$300,000 over the previous year. Those funds made possible increased public affairs coverage of State government; more live, statewide interconnected programming and a number of special productions of importance to Pennsylvanians. In 1979-80, coverage of State government averaged fifteen to twenty minutes a week for thirty weeks on the program Pennsylvania. This year, The People's Business focuses on State government for a half-hour weekly for the entire year, and five PPTN member stations repeat the broadcast for additional coverage and audience each week. In addition, eight and one-half hours of live interconnected programming has been produced including a debate between Candidates for the U.S. Senate, a Statewide Candidates Debate and an Election Perspective. Other productions to be aired will be the Governor's Call-In program, a Legislative Call-In program, the Economy in Pennsylvania and a Town Meeting program on the topic of justice. The 1981-82 budget recommendation continues the support of this type of public service programming with an additional \$300,000. A portion of these additional funds will also be used to produce a television program in conjunction with the Commonwealth's 300th Birthday Celebration.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Pennsylvania Public Television Network-Operations . . . . .	\$4,571	\$4,560	\$4,494	\$4,854	\$5,242	\$5,661	\$6,114
Pennsylvania Public Television Network-Program Services . . . . .	2,093	2,397	2,697	2,913	3,146	3,397	3,669
GENERAL FUND TOTAL . . . . .	<u>\$6,664</u>	<u>\$6,957</u>	<u>\$7,191</u>	<u>\$7,767</u>	<u>\$8,388</u>	<u>\$9,058</u>	<u>\$9,783</u>

# Emergency Management Agency

The Pennsylvania Emergency Management Agency develops and maintains a comprehensive plan and program for the civil defense of the Commonwealth. Primarily, the plan calls for the protection of life and property both under enemy attack and in the event of natural disasters and man-made disasters. The agency also provides loans to volunteer fire, ambulance and rescue companies, and coordinates State fire services.

## EMERGENCY MANAGEMENT AGENCY

### Summary by Fund and Appropriation

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$1,004	\$1,299	\$1,547
Wind and Tornado Relief .....	200	.....	.....
August 14 and 15 Disaster Relief .....	.....	750	.....
Reimbursement for Blakely Flood .....	.....	120	.....
Volunteer Company Loan Fund — Administration .....	109	106	112
Vocational Education Fire School .....	249	251	302
Fire Commissioner .....	56	63	167
<b>Total State Funds</b> .....	<b>\$1,618</b>	<b>\$2,589</b>	<b>\$2,128</b>
Federal Funds .....	\$1,179	\$1,273	\$1,275
GENERAL FUND TOTAL	<b>\$2,797</b>	<b>\$3,862</b>	<b>\$3,403</b>

**GENERAL FUND**

**EMERGENCY MANAGEMENT**

**General Government**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 1,004	\$ 1,299	\$ 1,547
Federal Funds .....	1,117	1,194	1,225
<b>TOTAL</b> .....	<u>\$ 2,121</u>	<u>\$ 2,493</u>	<u>\$ 2,772</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.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$ 1,004	\$ 1,299	\$ 1,547
<b>Federal Funds:</b>			
Reimbursement Johnstown Flood .....	139	.....	.....
Civil Preparedness Reimbursements .....	909	1,175	1,225
Disaster Preparedness and Prevention .....	25	.....	.....
Flash Flood Project -- Warning System .....	44	19	.....
<b>TOTAL</b> .....	<u>\$ 2,121</u>	<u>\$ 2,493</u>	<u>\$ 2,772</u>

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Emergency Disaster Relief</b>			
State Funds .....	\$ 200	\$ 870	.....

Funds are made available by the Governor, to provide relief in time of natural disaster or civil disturbance. These funds are transferred under Emergency Management Services Code of 1978. In addition, in 1980-81, funds were appropriated for a flash flood in Blakely Borough, Lackawanna County.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Winds and Tornado Relief .....	\$ 200	.....	.....
August 14 and 15 Disaster Relief .....	.....	\$ 750	.....
Reimbursement for Blakely Flood .....	.....	120	.....
<b>TOTAL</b> .....	<u>.....</u>	<u>\$ 870</u>	<u>.....</u>



**GENERAL FUND**

**EMERGENCY MANAGEMENT**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Fire Training and Assistance</b>			
State Funds .....	\$414	\$420	\$581
Federal Funds .....	62	79	50
<b>TOTAL</b> .....	<b>\$476</b>	<b>\$499</b>	<b>\$631</b>

Provides for the administration and operation of Volunteer Loan Company Program which provides low interest loans to rescue and fire companies and units; the administration and operation of the Lewistown Fire School which provides training classes to professional as well as volunteer fire and ambulance personnel; and operating funds for the Fire Commissioner to coordinate and organize all fire functions.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Volunteer Company Loan Fund-Administration .....	\$109	\$106	\$112
Vocational Education Fire School .....	249	251	302
Fire Commissioner .....	56	63	167
<b>Federal Funds:</b>			
Highway Safety Act-Hazardous Substance Handling ...	16	44	35
National Fire Prevention Act .....	10	...	...
Policy Development Assistance Program-Fire Prevention and Control Plan .....	31	20	...
Public Education Assistance Program-Fire Education Program .....	5	15	15
<b>TOTAL</b> .....	<b>\$476</b>	<b>\$499</b>	<b>\$631</b>

**Restricted Receipts Not Included in Department Total**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
Disaster Relief Assistance .....	\$14,000	\$10,000	\$10,000
Receipts from Federal Government-Contributions for Civil Defense .....	278	203	159
Personnel and Administrative Expenses .....	887	863	950
<b>TOTAL .....</b>	<u>\$15,165</u>	<u>\$11,066</u>	<u>\$11,109</u>

## EMERGENCY MANAGEMENT AGENCY

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Emergency Services</b> .....	\$1,204	\$2,169	\$1,547	\$1,670	\$ 804	\$1,948	\$2,104
Emergency Management .....	1,215	2,169	1,547	1,670	1,804	1,948	2,104
Fire Training and Assistance .....	414	420	581	627	677	731	789
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>DEPARTMENT TOTAL</b> .....	<u>\$1,618</u>	<u>\$2,589</u>	<u>\$2,128</u>	<u>\$2,297</u>	<u>\$2,481</u>	<u>\$2,679</u>	<u>\$2,893</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$1,204	\$2,169	\$1,547	\$1,670	\$1,804	\$1,948	\$2,104
Federal Funds .....	1,117	1,194	1,225	1,343	1,493	1,635	1,790
<b>TOTAL .....</b>	<b><u>\$2,321</u></b>	<b><u>\$3,363</u></b>	<b><u>\$2,772</u></b>	<b><u>\$3,013</u></b>	<b><u>\$3,297</u></b>	<b><u>\$3,583</u></b>	<b><u>\$3,894</u></b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Counties having emergency management organizations .....	65	67	67	67	67	67	67
Counties having an approved management program .....	67	67	67	67	67	67	67
Emergency management coordinators trained under State directed training programs .....	58	61	67	67	67	67	67

**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. 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 pri-

marily concerned with defense related planning; therefore, a large measure of the day-to-day activities of the agency is still concerned with nuclear disasters.

In the past, administration of long term recovery of natural disaster relief and recovery efforts of the agency have been from special appropriations provided for that purpose. In this budget, these activities are funded from an increase in the General Government appropriation.

In addition there is an important, continuing effort by the agency in planning for response to incidents at fixed nuclear facilities in the Commonwealth. This effort has been hindered over the past year by its inherent complexity, by the continual change of guidance received from Federal authorities, and by a series of recommendations received from different agencies at several levels of government. Recently it has been announced further that the Federal authorization for the use of Nuclear Civil Protection Contract personnel in this special work is being withdrawn.

A test and exercise of the State working plan was conducted during July 1980, and the lessons learned from that exercise are now being incorporated in plans and processes. The State plan and all county plans pertaining to the TMI facility are presently being reviewed by the Federal Emergency Management Agency. Once approved by that

**Emergency Management (continued)**

**Program Analysis: (continued)**

agency and concurred in by the Nuclear Regulatory Commission, the completion of plans for the remainder of the State's operating facilities should be more quickly forthcoming.

Assuming no additional delays are forthcoming, it is estimated that as much as a year may be required to assure the completion of fully adequate planning at the local, county and State levels.

During 1980-81, the agency created the Hazard Mitigation and Recovery Office. This office has the responsibility to analyze various hazardous situations which may arise.

Major accomplishments to date include the completion and publication of a 127 page document entitled, "Vulnerability Analysis of Hazards," and administration of the State effort in a Presidentially declared major disaster.

Major projects underway include the re-write of a hazardous materials plan, a flood plain management guide, and update of disaster recovery plans.

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 in the Brady's Bend area.

Funds were also provided in 1980-81 for clean up costs associated with a flash flood in Blakely Borough.

The budget recommendation includes funds for the comprehensive study and improvement of the Commonwealth telecommunications systems and equipment including those of the National Guard.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$1,004	\$1,299	\$1,547	\$1,670	\$1,804	\$1,948	\$2,104
Wind and Tornado Relief . . . . .	200	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
August 14 and 15 Disaster Relief . . . . .	. . . . .	750	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Reimbursement for Blakely Flood . . . . .	. . . . .	120	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$1,204</u>	<u>\$2,169</u>	<u>\$1,547</u>	<u>\$1,670</u>	<u>\$1,804</u>	<u>\$1,948</u>	<u>\$2,104</u>

**Fire Prevention and Safety**

OBJECTIVE: To minimize the loss of life and property due to fire.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$414	\$420	\$581	\$627	\$677	\$731	\$789
Federal Funds .....	62	79	50	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$476</b>	<b>\$499</b>	<b>\$631</b>	<b>\$627</b>	<b>\$677</b>	<b>\$731</b>	<b>\$789</b>

**Recommended Program Costs:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Local fire training graduates .....	43,000	45,000	45,000	45,200	45,200	45,200	45,200
Fire school graduates .....	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Volunteer loans granted .....	\$4,448,113	\$3,400,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000

**Program Analysis:**

In an attempt to offer the fire fighting and prevention community and Commonwealth residents more coordinated and efficient services in the areas of fire training and assistance, three existing fire programs now located in as many departments are being transferred to the Pennsylvania Emergency Management Agency with an increase in funding for fiscal 1981-82.

The first of these is the Fire Commissioner now located in the Department of Labor and Industry. Through a recommended funding increase in 1981-82, the Commissioner will act as the guiding force in coordinating Federal, State and private fire safety funds in Pennsylvania; assist State agencies in the development of any plans related to fire safety; and review existing or proposed rules and regulations affecting the safety of Commonwealth citizens.

This program will, through its contacts with government agencies, the business community, consumers, and the fire service, render technical assistance, collect, review and disseminate pertinent information about fire prevention and control techniques and conduct educational programs.

The State Fire School at Lewistown, to be transferred from the Department of Education, will be the main educational delivery mechanism. The school includes a fire training facility which has five floors of 15 different model compartments which simulate apartment and housing units and can be fired and used to train fire fighters in actual interior house fires. A six floor drill tower for training activities is also part of this complex. Special areas include

fire pits and steel fuel tanks, outdoor simulation of street areas with hydrants and water supplies. 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. Additional funds have been provided for needed roof repairs to the training facility.

The Lewistown facility provides training primarily for instructors, fire department officers and advanced fire fighters and also provides specialized courses in new methods of suppression. Approximately 1,400 officers, instructor-trainees and fire suppression specialists come to the Lewistown Fire School each year.

The Outreach Fire Training Services activities are organized, coordinated and supervised by two field supervisors. These outreach local training programs benefit more than 25,000 annually through both safety, fire prevention/detection and fire suppression programs.

Another area of assistance to the fire fighting and prevention community is the fiscal assistance of the Volunteer Company Loan Fund to be transferred from the Department of Community Affairs. Its purpose is to improve the capabilities of volunteer fire compaaies, 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

**Fire Prevention and Safety (continued)**

**Program Analysis: (continued)**

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 permitted refinancing of private loans incurred by volunteer companies between November 4, 1975 and April 30, 1978. It also authorized loans for repair or rehabilitation of apparatus and equipment. Loans are made from bond funds. Administration of the program,

however, is funded through the General Fund.

Due to the passage of the amendments in Act 145, increased demand has exhausted the balance in the fund limiting the future level of activity to the \$1,300,000 in repayment funds to be received each year. To generate funds above this level requires the approval of the voters to market additional bonds for this purpose. The Administration and the agency will investigate this avenue of funding. However, no impact has been reflected in the measures at this time pending final determination of the amount and timing of such a bond issue.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Fire Commissioner .....	\$ 56	\$ 63	\$167	\$180	\$194	\$210	\$227
Vocational Education Fire School .....	249	251	302	326	352	380	410
Volunteer Company Loan Fund —							
Adminstration .....	109	106	112	121	131	141	152
<b>GENERAL FUND TOTAL .....</b>	<b><u>\$414</u></b>	<b><u>\$420</u></b>	<b><u>\$581</u></b>	<b><u>\$627</u></b>	<b><u>\$677</u></b>	<b><u>\$731</u></b>	<b><u>\$789</u></b>

# 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.



**ENVIRONMENTAL RESOURCES**

**PROGRAM REVISION**

**Budgeted Amounts Include the Following Program Revision:**

Appropriation	Title	1981-82 State Funds (in thousands)
Sewage Treatment Plant Operations Grants	Discontinue state payment of local sewage treatment plant operations grants. ....	\$-14,800

This Program Revision will eliminate the grants given to sewage authorities to help offset operating expenses.

DEPARTMENT TOTAL \$-14,800

## DEPARTMENT OF ENVIRONMENTAL RESOURCES

### Summary by Fund and Appropriation

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 6,008	\$ 6,039	\$ 6,137
Office of Resources Management .....	10,975	11,536	11,682
Stream Improvement Projects .....	.....	500	727
<b>Deep Mine Safety Inspections</b> .....	<b>2,526</b>	<b>2,548</b>	<b>2,583</b>
Office of Protection .....	23,785	24,687	26,492
State Forestry Operations .....	12,587	13,022	10,539
Gypsy Moth and Other Insect Spraying Operations .....	235	750	750
State Parks .....	22,561	23,150	23,449
Subtotal .....	<b>\$ 78,677</b>	<b>\$ 82,232</b>	<b>\$ 82,359</b>
<b>Grants and Subsidies</b>			
Flood Control Projects .....	\$ 200	\$ 500	\$ 430
Sewage Facilities Planning Grants .....	300	450	500
Sewage Facilities Enforcement Grants .....	1,200	1,500	1,700
Solid Waste Disposal Planning Grants .....	348	.....	500
Great Lakes Basin Commission .....	15	15	15
Delaware River Master .....	32	34	41
Ohio River Basin Commission .....	30	30	30
Susquehanna River Basin Commission .....	210	210	225
Interstate Commission on the Potomac River Basin .....	16	17	17
Delaware River Basin Commission .....	406	441	582
Ohio River Valley Water Sanitation Commission .....	55	55	88
Small Watershed Projects .....	100	100	100
Local Soil and Water District Assistance .....	100	200	250
Interstate Mining Commission .....	10	10	10
Annual Fixed Charges—Flood Lands .....	9	10	10
Annual Fixed Charges—Project 70 .....	6	30	30
Annual Fixed Charges—Forest Lands .....	770	784	786
Scotland School Utilities .....	33	.....	.....
Millersville College Utilities .....	.....	195	.....
Mayview State Hospital Utilities .....	.....	1,150	.....
Vector Control .....	500	500	500
Conservation School—Stone Valley .....	30	.....	.....
<b>Stream Wall Rehabilitation</b> .....	.....	450	500
Emergency Mine Subsidence Relief .....	.....	50	.....
Flash Flood/Flood Warning Systems .....	.....	5	.....
Subtotal .....	<b>\$ 4,370</b>	<b>\$ 6,736</b>	<b>\$ 6,314</b>

**DEPARTMENT OF ENVIRONMENTAL RESOURCES**

**Summary by Fund and Appropriation**

**(continued)**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Capital Improvement</b>			
Capital Improvements .....	.....	\$ 1,290	\$ 50
<b>Total State Funds</b> .....	<u>\$ 83,047</u>	<u>\$ 90,258</u>	<u>\$ 88,723</u>
Federal Funds .....	\$ 21,203	\$ 40,529	\$ 29,582
Other Funds .....	846	2,455	8,287
<b>GENERAL FUND TOTAL</b> .....	<u>\$105,096</u>	<u>\$133,242</u>	<u>\$126,592</u>
<b>Revenue Sharing Trust Fund</b>			
<b>Grants and Subsidies</b>			
Sewage Treatment Plant Operations Grants .....	\$ 13,266	\$ 14,000	.....
<b>REVENUE SHARING TRUST FUND TOTAL</b> .....	<u>\$ 13,266</u>	<u>\$14,000</u>	<u>.....</u>
<b>Department Total — All Funds</b>			
General Fund .....	\$ 83,047	\$ 90,258	\$ 88,723
Special Funds .....	13,266	14,000	.....
Federal Funds .....	21,203	40,529	29,582
Other Funds .....	846	2,455	8,287
<b>TOTAL ALL FUNDS</b> .....	<u>\$118,362</u>	<u>\$147,242</u>	<u>\$126,592</u>

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$6,008	\$6,039	\$6,137
Federal Funds .....	348	970	956
Other Funds .....	90	65	65
<b>TOTAL</b> .....	<b>\$6,446</b>	<b>\$7,074</b>	<b>\$7,158</b>

Provides for the overall executive direction and administration of the department including personnel, fiscal management, systems management, office services, public information and planning and research. Conducts all legal matters of the department including enforcement actions. Provides for the expenses of the department's boards, councils and commissions.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation</b>			
General Government Operations .....	\$6,008*	\$6,039**	\$6,137
<b>Federal Funds:</b>			
Surface Mine Conservation .....	206	743	685
Environmental Protection Agency — Planning Grant .....	142	227	240
Safe Drinking Water — Administration .....	.....	.....	31
<b>Other Funds:</b>			
Reimbursement — Land and Water Development Fund .....	62	37	37
Reimbursement — Computer Services .....	28	28	28
<b>TOTAL</b> .....	<b>\$6,446</b>	<b>\$7,074</b>	<b>\$7,158</b>

\*Increased by \$564,000 to reflect elimination of intra-agency billings.

\*\*Increased by \$629,000 to reflect elimination of intra-agency billings.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Office of Resources Management</b>			
State Funds .....	\$10,975	\$12,036	\$12,409
Federal Funds .....	9,365	23,049	10,122
Other Funds .....	493	941	478
<b>TOTAL</b> .....	<b>\$20,833</b>	<b>\$36,026</b>	<b>\$23,009</b>

Provides for engineering services relevant to all department operations. Also constructs water structure, stream clearance, channel improvements and minor mine reclamation projects. Also provides detailed surveys of the Commonwealth's geologic, mineral and groundwater resources and prepares topographic maps for every area of the Commonwealth.

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

**Office of Resources Management (continued)**

This program also is responsible for administering efforts to control stormwater run off in order to protect property and control erosion as well as providing for the Commonwealth's involvement in the National Dam Inspection Program. This requires periodic inspections of existing dams and detailed review of the designs of proposed dams. Finally this program controls the drilling and abandonment of oil and gas wells.

	(Dollar Amounts in Thousands)		
	1979-80	1980-81	1981-82
<b>Source of Funds</b>	Actual	Available	Budget
<b>Appropriations:</b>			
Office of Resources Management .....	\$10,975*	\$11,536**	\$11,682
Stream Improvement Projects .....	.....	500	727
<b>Federal Funds:</b>			
Coastal Zone Management .....	239	400	1,000
Water Resources Planning Act .....	39	1,000	540
National Water Use Data System .....	142	160	55
Bituminous Demonstration Project .....	12	104	25
Surface Mine Conservation—Resources Management ..	102	154	179
CETA Title VIII—Young Adult Conservation Corp. ....	4,142	5,500	2,400
CETA Title II—Flood Protection and Stream Improvement .....	3	150	90
CETA Title III—Aid to Chronic Unemployed .....	.....	300	.....
CETA Title VI—Countercyclical Employment .....	.....	300	.....
Emergency and Disaster Assistance .....	1,064	2,100	383
Land and Water Conservation Fund Act .....	3,299	2,000	3,000
ARC—Abandoned Mine Restoration Research .....	.....	2,502	2,000
Anthracite Mine Water Control .....	58	127	37
Soil and Water Conservation Act—Administration .....	8	30	.....
Upper Delaware National Scenic River .....	.....	33	33
Abandoned Mine Land Reclamation .....	.....	7,400	.....
Hydroelectric Feasibility, Chain Dam, Easton .....	.....	50	20
Topographic and Geologic Survey Grants .....	33	120	55
Bituminous Coal Resources .....	51	151	80
Surface Reclamation — Topographic and Geologic Survey .....	79	154	175
Investigation — Gamma Ray Anomalies — Reading Prong .....	12	17	.....
Tectonic Map of Pennsylvania .....	3	37	.....
Dam Safety Program .....	79	230	50
Inventory for Potential Hydroelectric Sites .....	.....	30	.....
<b>Other Funds:</b>			
Flood Control Administration .....	433	487	254
Reimbursement — Land and Water Development Fund ..	.....	85	85
Topographic and Geologic Survey — Water Well Drillers Act Receipts .....	6	6	6
Topographic and Geologic Survey — Services Rendered .....	47	87	45
Oil and Gas Conservation Law Fees .....	7	6	8
Reimbursement from Allegheny County .....	.....	70	.....
Reimbursement from Ohio River Basin Commission .....	.....	200	80
<b>TOTAL</b> .....	<u>\$20,833</u>	<u>\$36,026</u>	<u>\$23,009</u>

\*Actually allocated as follows: \$7,834,000 for Office of Resources Management, \$1,971,000 for Topographic and Geologic Survey, \$941,000 for Dam Safety, Water Obstructions and Stormwater Management and \$229,000 for Natural Gas Management. Amount for Office of Resources Management reduced by \$174,000 to reflect elimination of intra-agency billings.

\*\*Actually allocated as follows: \$7,883,000 for Office of Resources Management, \$2,009,000 for Topographic and Geologic Survey, \$1,408,000 for Dam Safety, Water Obstructions and Stormwater Management and \$236,000 for Natural Gas Management. Amount for Office of Resources Management reduced by \$174,000 to reflect elimination of intra-agency billings.

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Deep Mine Safety Inspections</b>			
State Funds .....	\$ 2,526	\$ 2,548	\$ 2,583
Federal Funds .....	510	856	975
<b>TOTAL .....</b>	<u>\$ 3,036</u>	<u>\$ 3,404</u>	<u>\$ 3,558</u>

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Deep Mine Safety Inspections .....	\$ 2,526	\$ 2,548	\$ 2,583
<b>Federal Funds:</b>			
Training and Education of Underground Coal Miners . . .	510	856	975
<b>TOTAL .....</b>	<u>\$ 3,036</u>	<u>\$ 3,404</u>	<u>\$ 3,558</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Office of Protection</b>			
State Funds .....	\$23,785	\$24,687	\$26,492
Federal Funds .....	8,681	12,875	14,640
Other Funds .....	85	804	894
<b>TOTAL .....</b>	<u>\$32,551</u>	<u>\$38,366</u>	<u>\$42,026</u>

This program provides for safeguarding the health and welfare of the Commonwealth's inhabitants by monitoring and evaluating environmental conditions and quickly acting to eliminate environmental hazards which would be detrimental to the health and safety of people.

Major areas of activity include controlling all aspects of surface mining including the use of explosives, administering a mine subsidence insurance program, regulating the disposal of solid waste, establishing and maintaining air and water quality standards, assisting local governments in financing sewage treatment plants, enforcing sanitary regulations in public places and institutions, and inspecting and licensing users of ionizing radiation sources.

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Office of Protection .....	\$23,785*	\$24,687**	\$26,492
<b>Federal Funds:</b>			
Environmental Protection Agency — Evaluation of			
Reclamation Efforts .....	107	111	50
Surface Mining Control and Mine Reclamation .....	937	2,835	5,063
Solid Waste Planning, Study, Feasibility and			
Demonstration Grants .....	36	81	.....
Surface Mine Conservation — Land Protection .....	299	.....	.....
Environmental Protection Agency — Planning Grant .....	947	1,905	1,918
Water Pollution Control Grants .....	3,025	2,845	2,180
Surface Mine Control and Reclamation—			
Administration .....	142	462	1,093
Air Pollution Control Grants .....	2,654	2,833	2,724
Radiation Regulation and Monitoring .....	33	26	26
Safe Drinking Water Research and Demonstration			
Grants .....	501	836	1,460
Diagnostic X-Ray Equipment—Testing .....	.....	26	26
Chesapeake Bay Study .....	.....	160	.....
Lake Restoration Demonstration Grants .....	.....	400	100
LEAA—Toxic Waste Investigation and Prosecution Unit .....	.....	355	.....
<b>Other Funds:</b>			
Clean Air Fund .....	.....	424	424
Clean Water Fund .....	.....	300	300
Reimbursement for Services to Delaware River Basin			
Commission .....	70	70	140
Reimbursement for Laboratory Facilities Use .....	15	10	30
<b>TOTAL .....</b>	<b>\$32,551</b>	<b>\$38,366</b>	<b>\$42,026</b>

\*Actually two separate appropriations: \$23,494,000 for Office of Protection and \$291,000 for Environmental Radiation Protection. Amount for Office of Protection reduced by \$368,000 to reflect elimination of intra-agency billings.

\*\*Amount reduced by \$433,000 to reflect elimination of intra-agency billings.

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>State Forestry Operations</b>			
State Funds .....	\$12,822	\$13,772	\$11,289
Federal Funds .....	2,288	2,699	2,889
Other Funds .....	139	589	3,285
<b>TOTAL .....</b>	<b>\$15,249</b>	<b>\$17,060</b>	<b>\$17,463</b>

Manages State forest lands and prevents and controls forest fires on all forested lands throughout the State. Conducts annual programs to protect forest lands from insect damage. Produces tree seedlings for reforestation of idle land and provides technical forest management assistance to owners of forest land.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
State Forestry Operations .....	\$12,587*	\$13,022**	\$10,539
Gypsy Moth and Other Insect Spraying Operations .....	235	250	750
Gypsy Moth and Other Insect Spraying Operations— Recommended Additional .....		500	
<b>Federal Funds:</b>			
Renewable Resources Evaluation Program .....	14	15	25
Forest Fire Protection and Control—Forestry .....	558***	550****	485
Forestry Incentives and Agricultural Conservation .....	14	30	
Tree Planting and Restoration .....	15	20	15
Cooperative Forest Insect and Disease Control .....	355	475	600
Watershed Protection and Flood Prevention—Technical Assistance .....	15	15	13
Resource Conservation and Development .....	15	13	
Forest Management and Processing .....	244	261	451
Youth Conservation Corps .....	1,044	1,300	1,300
Forest Resource Planning .....	14	20	
<b>Other Funds:</b>			
Reimbursement for Services to State Parks .....	134	126	125
Reimbursement for Services to State of California .....	5	3	
Reimbursement—Surface Mining Conservation and Reclamation funds .....		110	110
Reimbursement From Counties for Gypsy Moth Spraying .....		350	350
Sale of Stumpage .....			2,700
<b>TOTAL .....</b>	<b>\$15,249</b>	<b>\$17,060</b>	<b>\$17,463</b>

\*Actually allocated as follows: \$11,843,000 for State Forestry Operations, \$200,000 for State Forestry Operations—Purchase of Equipment, \$414,000 for the Gypsy Moth Laboratory and \$147,000 for Control of Forest Fires. Amount for State Forestry Operations was reduced by \$17,000 to reflect elimination of intra-agency billings.

\*\*Actually allocated as follows: \$12,461,000 for State Forestry Operations, \$431,000 for the Gypsy Moth Laboratory and \$147,000 for Control of Forest Fires. Amount for State Forestry Operations was reduced by \$17,000 to reflect elimination of intra-agency billings.

\*\*\*Actually appropriated as follows: \$358,000 for Forest Fire Protection and Control—Forestry, \$200,000 for Forest Fire Protection and Control.

\*\*\*\*Actually appropriated as follows: \$350,000 for Forest Fire Protection and Control—Forestry, \$200,000 for Forest Fire Protection and Control.



**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State Parks</b>			
State Funds .....	\$22,561	\$23,150	\$23,449
Federal Funds .....	11	80	.....
Other Funds .....	39	56	3,565
<b>TOTAL</b> .....	<u>\$22,611</u>	<u>\$23,286</u>	<u>\$27,014</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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Parks .....	\$22,561*	\$23,150*	\$23,449
<b>Federal Funds:</b>			
Developmental Disabilities—Camp-O-Thon .....	11	30	.....
Department of the Interior—Historic Conservation and Recreation Services .....	.....	50	.....
<b>Other Funds:</b>			
Reimbursement for Sewerage Systems Use .....	39	46	50
Reimbursement for use of King's Gap .....	.....	10	15
State Park User Fees .....	.....	.....	3,500
<b>TOTAL</b> .....	<u>\$22,611</u>	<u>\$23,286</u>	<u>\$27,014</u>

\*Amount reduced by \$5,000 to reflect elimination of intra-agency billings

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Flood Control</b>			
State Funds .....	\$ 200	\$ 955	\$ 930

Provides the State's share of the costs of building major flood control structures through Federal, State and local cooperation and also provides funding for rebuilding decaying stream walls. Also provides funds to counties to develop flood warning systems.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Flood Control Projects .....	\$ 200	\$ 500	\$ 430
Stream Wall Rehabilitation .....	.....	450	500
Flash Flood/Flood Warning Systems .....	.....	5	.....
<b>TOTAL</b> .....	<u>\$ 200</u>	<u>\$ 955</u>	<u>\$ 930</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Sewage Facilities Assistance</b>			
State Funds .....	\$ 1,500	\$ 1,950	\$ 2,200

Provides grants to municipalities for planning and enforcing sewage facilities programs.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Sewage Facilities Planning Grants .....	\$ 300	\$ 450	\$ 500
Sewage Facilities Enforcement Grants .....	1,200	1,500	1,700
<b>TOTAL</b> .....	<u>\$ 1,500</u>	<u>\$ 1,950</u>	<u>\$ 2,200</u>

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Solid Waste — Resource Recovery Assistance</b>			
State Funds .....	\$ 348	.....	\$ 500

Provides grants to municipalities for aid in developing plans for solid waste management systems.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Solid Waste Disposal Planning Grants .....	<u>\$ 348</u>	<u>.....</u>	<u>\$ 500</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Interstate Water Compacts</b>			
State Funds .....	\$ 764	\$ 802	\$ 998

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Great Lakes Basin Commission .....	\$ 15	\$ 15	\$ 15
Delaware River Master .....	32	34	41
Ohio River Basin Commission .....	30	30	30
Susquehanna River Basin Commission .....	210	210	225
Interstate Commission on the Potomac River Basin .....	16	17	17
Delaware River Basin Commission .....	406	441	582
Ohio River Valley Water Sanitation Commission .....	55	55	88
<b>TOTAL</b> .....	<u>\$ 764</u>	<u>\$ 802</u>	<u>\$ 998</u>

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Conservation Districts Assistance</b>			
State Funds .....	\$ 230	\$ 300	\$ 350

Offers aid to county conservation districts to enable them to hire full-time executive assistants and to qualify for Federal small watershed projects. Also provided assistance to the Pennsylvania Conservation Leadership School at the Stone Valley Recreation Area.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Small Watershed Projects .....	\$ 100	\$ 100	\$ 100
Local Soil and Water District Assistance .....	100	200	250
Conservation School — Stone Valley .....	30	.....	.....
<b>TOTAL</b> .....	<u>\$ 230</u>	<u>\$ 300</u>	<u>\$ 350</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Mine Activities</b>			
State Funds .....	\$ 10	\$ 60	\$ 10

Provides for Pennsylvania's share of the Interstate Mining Commission. Also provided funding for mine subsidence relief due to emergency conditions.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Interstate Mining Commission .....	\$ 10	\$ 10	\$ 10
Emergency Mine Subsidence Relief .....	.....	50	.....
<b>TOTAL</b> .....	<u>\$ 10</u>	<u>\$ 60</u>	<u>\$ 10</u>

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Payments in Lieu of Taxes</b>			
State Funds .....	\$ 785	\$ 824	\$ 826

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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Annual Fixed Charges—Flood Lands .....	\$ 9	\$ 10	\$ 10
Annual Fixed Charges—Project 70 .....	6	30	30
Annual Fixed Charges—Forest Lands .....	770	784	786
<b>TOTAL</b> .....	<u>\$ 785</u>	<u>\$ 824</u>	<u>\$ 826</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Utility Expansion Grants</b>			
State Funds .....	\$ 33	\$ 1,345	.....

Provides the State's share of the cost of improving utility services involving State institutional facilities.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Scotland School Utilities .....	\$ 33	.....	.....
Millersville College Utilities .....	.....	\$ 195	.....
Mayview State Hospital Utilities .....	.....	1,150	.....
<b>TOTAL</b> .....	<u>\$ 33</u>	<u>\$ 1,345</u>	<u>.....</u>

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Vector Control</b>			
State Funds .....	\$ 500	\$ 500	\$ 500

Provides grants to municipalities for establishing and maintaining rat control programs.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Vector Control .....	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>

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**Capital Improvements**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Capital Improvements</b>			
State Funds .....		\$ 1,290	\$ 50

This provides for minor renovation and construction projects at various State parks in order to meet the Federal facility standards for the handicapped.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Capital Improvements .....	<u>.....</u>	<u>\$ 1,290</u>	<u>\$ 50</u>

**Revenue Sharing Trust Fund  
Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Sewage Treatment Plant Operations Grants</b>			
State Funds .....	\$13,266	\$14,000	.....

Provides payments to municipalities, school districts and institutional districts for operation and maintenance of sewage treatment facilities.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Sewage Treatment Plant Operations Grants .....	<u>\$13,266</u>	<u>\$14,000</u>	<u>.....</u>

**RESTRICTED RECEIPTS****ENVIRONMENTAL RESOURCES****Restricted Receipts Not Included in Department Totals**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
Clean Water Fund .....	\$ 1,220	\$ 3,941	\$ 300
Snowmobile Regulation .....	370	386	286
Clean Air Act .....	569	3,892	1,359
Mine Drainage Treatment Fees .....	259	350	385
TOTAL .....	<u>\$ 2,418</u>	<u>\$ 8,569</u>	<u>\$ 2,330</u>



**DEPARTMENT OF ENVIRONMENTAL RESOURCES**  
**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	
<b>General Administration and Support</b> . . . . .	\$ 6,008	\$ 6,039	\$ 6,137	\$ 6,512	\$ 7,033	\$ 7,596	\$ 8,203
<b>Natural Resource Development and Management</b> . . . . .	\$ 25,676	\$ 28,594	\$ 26,674	\$ 28,670	\$ 30,718	\$ 32,932	\$ 35,322
Management of Forest Reserves . . . . .	13,592	14,556	12,075	12,919	13,830	14,815	15,878
Management of Water and Mineral Resources . . . . .	12,084	14,038	14,599	15,751	16,888	18,117	19,444
<b>Protection from Health and Safety Hazards</b> . . . . .	\$ 42,023	\$ 45,145	\$ 32,373	\$ 34,996	\$ 37,747	\$ 40,718	\$ 43,930
Air Pollution Control . . . . .	2,887	2,864	4,782	5,206	5,623	6,073	6,558
Water Quality Management . . . . .	20,423	23,365	9,324	10,105	10,905	11,770	12,705
Community Environmental Management . . . . .	7,999	8,844	8,604	9,252	9,952	10,707	11,525
Regulation of Mining . . . . .	5,955	5,639	5,620	6,068	6,552	7,076	7,642
Radiation Protection . . . . .	934	926	758	818	884	954	1,031
Environmental Support Services . . . . .	3,825	3,507	3,285	3,547	3,831	4,138	4,469
<b>Recreation</b> . . . . .	\$ 22,606	\$ 24,480	\$ 23,539	\$ 25,364	\$ 27,390	\$ 29,578	\$ 31,942
Management of Recreation Areas and Facilities . . . . .	22,606	24,480	23,539	25,364	27,390	29,578	31,942
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$ 96,313</u>	<u>\$104,258</u>	<u>\$ 88,723</u>	<u>\$ 95,542</u>	<u>\$102,888</u>	<u>\$110,824</u>	<u>\$119,397</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 6,008	\$ 6,039	\$ 6,137	\$ 6,512	\$ 7,033	\$ 7,596	\$ 8,203
Federal Funds .....	348	970	956	1,004	1,016	1,028	1,042
Other Funds .....	90	65	65	65	65	65	65
<b>TOTAL .....</b>	<b>\$ 6,446</b>	<b>\$ 7,074</b>	<b>\$ 7,158</b>	<b>\$ 7,581</b>	<b>\$ 8,114</b>	<b>\$ 8,689</b>	<b>\$ 9,310</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. Included herein are the operations of the Citizens Advisory Council, The Environmental Hearing Board and The Environmental Quality Board.

Due to a reorganization, costs previously associated with this subcategory are now shown in various other subcategories.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 6,008	\$ 6,039	\$ 6,137	\$ 6,512	\$ 7,033	\$ 7,596	\$ 8,203

## ENVIRONMENTAL RESOURCES

### Management of Forest Reserves

OBJECTIVE: To reduce plant loss and damage caused by insects, disease, and forest fires.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$13,592	\$14,556	\$12,075	\$12,919	\$13,830	\$14,815	\$15,878
Federal Funds .....	2,288	2,699	2,889	2,642	2,647	2,652	2,659
Other Funds .....	139	589	3,285	3,285	3,285	3,285	3,285
<b>TOTAL .....</b>	<b>\$16,019</b>	<b>\$17,844</b>	<b>\$18,249</b>	<b>\$18,846</b>	<b>\$19,762</b>	<b>\$20,752</b>	<b>\$21,822</b>

#### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Forest fires .....	1,544	1,760	1,760	1,870	1,870	1,870	1,870
Acres burned .....	8,514	15,400	16,400	16,500	16,500	16,500	16,500
Acres of private timber land affected by professional assistance .....	124,000	127,000	129,400	132,400	134,400	134,400	134,400
Acres that should be reforested .....	604,500	585,000	565,500	546,500	527,500	509,000	509,500
Acres reforested .....	19,500	19,500	19,000	19,000	18,500	18,500	18,500
Miles of safety strip maintained .....	128	200	200	200	200	200	200
Miles of safety strip required .....	2,040	2,125	2,100	2,100	2,050	2,050	2,000
Acres of land surveyed from air for insect/disease problems (in thousands) .....	19,000	19,300	19,400	19,500	19,500	19,500	19,500
Acres receiving biological control .....	5,000,000	5,000,000	6,000,000	6,000,000	7,000,000	7,000,000	7,000,000
Acres receiving chemical control .....	25,890	200,000	200,000	200,000	200,000	200,000	200,000

#### Program Analysis:

In previous budgets, programmatic activities dealing with control of forest fires and reducing forest damage caused by disease or insects have been dealt with separately. However, due to a restructuring of the programs they have now been merged into a new program called Management of Forest Reserves. This restructuring has also meant the consolidation of some appropriations.

Approximately 60 percent of Pennsylvania's total land area is forested and of the 16.8 million acres of forested land, approximately 2 million acres are designated as State forests. In addition to supplying timber to support the forest products industry, forested lands serve an important function as watersheds and also provide natural habitats for native game and offer various recreational

opportunities.

In order to make this program more self supporting, fees for purchasing timber from Commonwealth owned forests will be treated as an augmentation to the appropriation for this program rather than be credited to the General Fund as revenue. This change accounts for the decrease in State funds and the increase in other funds from the amounts shown in previous years.

The two main threats confronting the Commonwealth's forests are forest fires and insect damage. Weather is the single most influential factor affecting forest fires and is of course beyond the control of any technology known today. Two other factors which are not beyond control and must be addressed by this program are incendiaryism and subdivi-

**Management of Forest Reserves (continued)**

**Program Analysis: (continued)**

sion of forested areas into housing sites.

Incendiarism is responsible for 35 percent of all forest fires and as of yet no successful remedy has been found to combat this problem. Normal educational approaches have no impact, and current efforts consist of detailed surveillance in known incendiary areas.

Act 85 of 1980 allows insurance companies to provide the Commonwealth with the results of their investigations of suspicious fires, and it is possible that intensified enforcement activities may have an impact on this program.

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 control measures. Today, however, nearly all large forest fires threaten homes, electric and gas transmission lines and other man made improvements. This has necessitated a revision in forest fire fighting techniques with aspects of municipal-type fire fighting practices being adopted by forest firefighters.

In addition to forest fires, the Commonwealth's forests are subjected to a number of forest pests with the gypsy moth being both the most well known and the most destructive. The table shows that of the three major forest pests affecting Pennsylvania's woodlands, gypsy moth

infestations are rebounding from the previous low levels that were attained through biological control.

During 1979 the Northeastern section of the United States sustained the worst gypsy moth defoliation since record keeping began 111 years ago. It is estimated that for 1981, Pennsylvania will have about three times as many acres defoliated as it did in 1980.

The exact reasons for the resurgence of the gypsy moth are not yet known but it is known that in Pennsylvania, the biological control program worked so well that the near collapse of the gypsy moth in 1978-79 caused the parasite population to be decimated for want of a host insect. Accordingly when the gypsy moth began to reappear in large numbers, there were insufficient parasites to control the growth of the gypsy moth population.

To combat the resurgence of the gypsy moth, this program will increase the acres receiving biological control by expanding laboratory production of the parasite flies. In addition, supplemental funding is being requested in order to spray additional acres with a chemical treatment.

Very little is known about the complex ecosystem that supports the gypsy moth, and it is therefore important that field evaluations and laboratory research continue in an effort to further refine biological controls.

Year	Gypsy Moth	Oak Leaf Roller	Fall Crankerworm
1970	10,500	985,500	0
1971	92,200	1,045,000	0
1972	404,060	609,400	0
1973	856,710	113,000	9,700
1974	479,590	215,000	7,250
1975	317,880	215,000	363,000
1976	732,310	0	1,362,593
1977	1,296,550	0	9,600
1978	452,892	0	0
1979	8,550	0	0
1980	440,500	0	0

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
State Forestry Operations .....	\$12,587	\$13,022	\$10,539	\$11,382	\$12,292	\$13,276	\$14,338
Gypsy Moth and Other Insect Spraying							
Operations .....	235	750	750	750	750	750	750
Annual Fixed Charges — Forest Lands ..	770	784	786	787	788	789	790
<b>GENERAL FUND TOTAL .....</b>	<b>\$13,592</b>	<b>\$14,556</b>	<b>\$12,075</b>	<b>\$12,919</b>	<b>\$13,830</b>	<b>\$14,815</b>	<b>\$15,878</b>

## ENVIRONMENTAL RESOURCES

### Management of Water and Mineral Resources

OBJECTIVE: To provide effective management of water and mineral resources in order to maximize economic benefits from the utilization of these resources and to insure against their undue destruction and depletion.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$12,084	\$14,038	\$14,599	\$15,751	\$16,888	\$18,117	\$19,444
Federal Funds .....	1,924	14,949	4,722	2,219	2,079	2,014	2,029
Other Funds .....	493	941	478	134	114	14	14
<b>TOTAL .....</b>	<b>\$14,501</b>	<b>\$29,928</b>	<b>\$19,799</b>	<b>\$18,104</b>	<b>\$19,081</b>	<b>\$20,145</b>	<b>\$21,487</b>

#### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Reduction in damage potential by construction of all types of flood control projects (in thousands) .....	\$18,634	\$20,268	\$21,201	\$21,700	\$28,754	\$29,395	\$30,457
Major mining area restoration projects .....	90	90	120	120	120	120	120
Population served by project development ..	7,250,000	6,550,000	4,050,000	4,620,000	5,750,000	5,150,000	5,150,000
Available water supply in Pennsylvania (in millions of gallons) .....	7,124,000	7,299,000	7,474,000	7,650,000	7,650,000	7,725,000	7,750,000
Water needs in Pennsylvania (in millions of gallons) .....	5,480,000	5,615,000	5,750,000	5,885,000	6,000,000	6,125,000	6,225,000
Obstruction and encroachment permits approved .....	1,500	1,700	1,800	1,800	1,950	1,950	1,950
Dams inspected .....	525	525	525	525	525	525	525
Property damage caused by soil erosion (in thousands) .....	\$502,000	\$500,000	\$498,000	\$495,000	\$492,000	\$489,000	\$486,000
Acres protected by soil conservation treatment (in thousands) .....	13,687	13,937	14,187	14,437	14,687	14,937	14,937
Acres of inactive surface mines needing reclamation .....	284,000	282,000	278,500	275,000	271,500	268,000	264,500
Acres of inactive surface mines reclaimed	2,000	2,000	3,500	3,500	3,500	3,500	3,500

**Management of Water and Mineral Resources (continued)****Program Analysis:**

Pennsylvania requires great quantities of water to support its heavy industry and population. The availability of water is affected by precipitation, surface runoff, percolation, and impoundment. Pennsylvania has more rivers and streams than any other state and its average annual precipitation rate of 40 inches exceeds the national average by approximately 33 percent. It is estimated that under Pennsylvania lie approximately 47 million gallons of water.

The management of these water resources is done through a comprehensive program of planning, design, construction, soil and water conservation, flood plain and storm water management, and dam safety.

This program is responsible for developing long-range programs for utilization of water and other resources. Planning is integrated into an overall coordinated effort to develop multi-purpose water uses and to control and to develop programs for acid mine drainage pollution abatement and other mine reclamation programs. Major tasks in this effort are developing the State Water Resources Plan, administering a surface water allocation permit system for public water suppliers and developing and implementing a water conservation technical assistance program.

Planning to resolve environmental degradation problems resulting from past coal mining practices is a responsibility of this program. Work done under Act 443, as amended, deals with the abatement of acid mine drainage, the control and extinguishment of underground mine fires and refuse bank mine fires and the control of surface subsidence from abandoned deep mines. Planning is also done to implement work under the Federal Surface Mine Control and Reclamation Act of 1977 which addresses abandoned mine problems which affect the public health and safety.

The measure showing 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.

Following planning and design, the program is responsible for the construction of flood control, recreational, and mine damage restoration projects. It is also responsible for stream improvement functions which restore and rehabilitate flood damaged stream channels to provide protection from more frequent flooding. The program also addresses the problem of deteriorated or fallen public streamside retaining walls. Through the Stream Wall Rehabilitation Grant Program, the Department will be able to provide funding to approximately 20 municipalities in 1980-81 to allow them to undertake necessary repairs or reconstruction, which will also remove threats to life and/or property.

As authorized by Act 441, P.L. 1383 approved June 4,

1945, the program provides for operation and maintenance of the Schuylkill River Project which requires periodic dredging of 10 desilting pools, maintenance of 7 dams, 23 impounding basins, 4 recreation areas, and 2½ miles of the Schuylkill Canal.

Two important aspects of managing water resources are flood plain management and storm water management. The Commonwealth's Flood Plain Management Act of 1978 provides for regulation of certain types of obstructions within the limits of the flood plain. These obstructions include public highways, public utilities, public buildings and facilities, flood protection projects and other items included in the Water Obstructions Act of 1913. This program will decrease the loss of life and property damage resulting from floods similar to the Agnes, Eloise and Johnstown floods in the past decade.

The storm water management program is implemented through the Storm Water Management Act of 1978 which is oriented towards managing and controlling storm water runoff to protect public and private property, decrease flooding, control erosion and minimize the overtaxing of streams and storm sewers.

The measure reflecting obstruction and encroachment permits approved has been revised from previous years to reflect all permits approved rather than only those required by the Flood Plain Management Act.

Management of water resources cannot be addressed fully without discussing another natural resource — the soil. The rules and regulations for erosion and sedimentation control, adopted pursuant to the Clean Streams Law, impact on every earth disturbing activity undertaken by landowners and developers. These regulations help encourage conservation efforts that aid in maintaining the purity of the Commonwealth's water resources. As part of its erosion control activities, this program will require an acceleration of educational training efforts for conservation district directors and staff as well as advance training for engineering and consulting firms. In addition to the erosion and sedimentation aspects of this program, there will also be efforts to develop and implement an agricultural pollution assessment and inventory program in high priority watersheds. Conservation districts will be guided and directed in their efforts to conduct inventories of agricultural problems.

The final aspect of this program for the management of water resources involves the administration of the Dam Safety Act of 1978. Major activities consist of reviewing applications for construction of new dams and inspecting existing dams as well as those under construction.

Pennsylvania produces a variety of minerals. The

**Management of Water and Mineral Resources (continued)**

**Program Analysis: (continued)**

management of these mineral resources is accomplished through a program which plans, administers, and conducts comprehensive and detailed surveys of the geology, mineral resources, topography and groundwater resources of the Commonwealth. Emphasis is placed on energy resources and geologic hazards. The results of all surveys are made available to all through publications and technical services. This service is supplemented by a geologic library,

open to the public, covering all subjects relating to geology, groundwater resources, topographic maps, as well as air photo coverage. Another aspect of this program is the permitting and inspection of oil and gas wells and the administration of the Natural Gas Act. The program licenses water well drillers and assembles water well drilling records.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Office of Resources Management . . . . .	\$10,975	\$11,536	\$11,682	\$12,647	\$13,659	\$14,752	\$15,932
Stream Improvement Projects . . . . .		500	727	785	847	915	989
Flood Control Projects . . . . .	200	500	430	500	500	500	500
Great Lakes Basin Commission . . . . .	15	15	15	17	19	20	22
Delaware River Master . . . . .	32	34	41	41	41	43	45
Ohio River Basin Commission . . . . .	30	30	30	30	30	30	30
Susquehanna River Basin Commission . . . . .	210	210	225	241	258	276	295
Interstate Commission on the Potomac River Basin . . . . .	16	17	17	17	18	18	18
Delaware River Basin Commission . . . . .	406	441	582	623	666	713	763
Small Watershed Projects . . . . .	100	100	100	100	100	100	100
Local Soil and Water District Assistance . . . . .	100	200	250	250	250	250	250
Stream Wall Rehabilitation . . . . .		450	500	500	500	500	500
Flash Flood/Flood Warning Systems . . . . .		5					
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$12,084</b>	<b>\$14,038</b>	<b>\$14,599</b>	<b>\$15,751</b>	<b>\$16,888</b>	<b>\$18,117</b>	<b>\$19,444</b>

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$2,887	\$2,864	\$4,782	\$5,206	\$5,623	\$6,073	\$6,558
Federal Funds .....	2,654	2,833	2,724	2,849	2,869	2,890	2,913
Other Funds .....	.....	268	268	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$5,541</b>	<b>\$5,965</b>	<b>\$7,774</b>	<b>\$8,055</b>	<b>\$8,492</b>	<b>\$8,963</b>	<b>\$9,471</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Percent of time air basin contamination concentrates exceed acceptable standards .....	22%	22%	20%	20%	15%	15%	15%
Tons per day of pollutant removed as a result of abatement action and planning.	107,000	107,000	110,000	110,500	111,000	111,000	111,000
Inspections .....	9,532	9,800	9,600	9,400	9,200	9,500	9,500
Sources of air pollution associated with major facilities .....	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Abatement orders issued .....	162	200	150	50	50	50	50

**Program Analysis:**

This program is responsible for the administration of the Federal Air Pollution Control Act and Pennsylvania's Clean Air Act and for implementation of the Commonwealth's plan for achieving the National Ambient Air Quality Standards.

By supporting aggressive monitoring and inspection activities, this program strives to insure that air pollution is detected before it can either affect public health or natural vegetation. When violations are discovered, abatement orders are issued and, if necessary, technical assistance is given on methods that may be used to attain compliance.

The measures reflecting inspections and issuing of abatement orders show fluctuations when compared to the figures in last year's budget since as more sources of air pollution are brought into compliance there will be a slight decline in enforcement activities. The measure portraying major sources of pollution has been revised from previous years to reflect a new definition of a major source

of pollution. Abatement orders issued are expected to drop in future years generally as a result of anticipated changes in Federal standards and because industry is performing some necessary corrections prior to orders being issued.

The Federal government recognized that the social and economic options that must be exercised to achieve acceptable ambient air standards must have the active support of State government. Accordingly, the Federal government has long emphasized the role of State government in designing and implementing an acceptable plan for attaining satisfactory levels of air quality.

In order to meet this mandate from the Federal government, the Commonwealth is planning to complete and annually update an inventory of the 13,000 major air containment sources in the Commonwealth. This data is critical for developing logical short and long term strategies to attain National Ambient Air Quality Standards.

Further activities include developing and implementing a



**Air Pollution Control (continued)**

**Program Analysis: (continued)**

program to prevent significant deterioration of air quality in those areas already exceeding the national standards.

A multi-faceted problem such as air pollution rarely lends itself to a quick and simple solution. However, with new

technologies, innovative ideas, and growing public awareness of the problem, significant strides can be made in reaching acceptable levels of air quality while maintaining a vibrant economy.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Office of Protection.....	<u>\$2,887</u>	<u>\$2,864</u>	<u>\$4,782</u>	<u>\$5,206</u>	<u>\$5,623</u>	<u>\$6,073</u>	<u>\$6,558</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 7,157	\$ 9,365	\$ 9,324	\$10,105	\$10,905	\$11,770	\$12,705
Special Funds.....	13,266	14,000					
Federal Funds.....	3,418	4,169	3,373	3,512	3,556	3,603	3,655
<b>TOTAL .....</b>	<b>\$23,841</b>	<b>\$27,534</b>	<b>\$12,697</b>	<b>\$13,617</b>	<b>\$14,461</b>	<b>\$15,373</b>	<b>\$16,360</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Major stream miles that are polluted.....	2,472	2,362	2,252	2,142	2,032	1,922	1,812
Percent of major stream miles that are polluted .....	19%	18%	17%	17%	16%	15%	14%
Square miles of polluted ground waters.....	22,100	21,800	21,500	21,200	20,900	20,600	20,300
Individuals with unsafe/environmentally inadequate wastewater disposal facilities (in thousands).....	2,100	2,300	2,200	2,150	1,900	1,600	1,600

**Program Analysis:**

Water pollution problems in Pennsylvania are attributable to a variety of sources. These sources are usually grouped into two general categories, point and non-point sources. Point sources are those such as sewage discharges, industrial waste discharges, and storm or sewer drainage discharged into a body of water through a pipe or channel. Non-point sources include diffuse discharges such as polluted ground water, storm water runoff, drainage from abandoned mines, and agricultural runoff. In addition to these two sources, problems of an acute nature are created by spills and accidents that occur during the transportation of polluted materials.

The Commonwealth covers an area of approximately 45,333 square miles and pollution problems vary with the population concentrations, types of industry and the geology and topography of an area. The nearly 12 million people who live and work in Pennsylvania are not uniformly distributed over the State and, therefore, the intensity of the population based pollution problems is not uniformly distributed.

In areas with heavy industrial and population concentrations, sewage and industrial wastes are the major problems. In western and parts of central and northeastern Pennsylvania, drainage from abandoned coal mines creates serious water quality problems.

The first two measures are new this year and replace the measure, miles of polluted surface waters. It is felt that the two new measures more accurately describe both the need and the effectiveness of this program. The new measures deal with major streams whose pollution causes a threat to the sources of drinking water for the Commonwealth. The previous measure was only an estimate of the total amount of polluted surface water and included sources that posed little if any threat to the population.

Also the appropriations for Sewage Facilities Enforcement and Sewage Facilities Planning Grants are now being shown under this subcategory rather than Community Environmental Management due to a reorganization of this program.

People needing improvements to existing sewage treat-

**Water Quality Management (continued)**

**Program Analysis: (continued)**

ment 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. The most recent projections show this measure remaining constant with earlier projections. A position has been reached where the problem can be reduced but not eliminated.

Beginning with the 1981-82 fiscal year, Revenue Sharing funds will no longer be available for providing grants to operate sewage treatment plants and after reconsideration of all program priorities, it is recommended that this program be discontinued as a State funded activity.

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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Office of Protection.....	\$ 5,569	\$ 6,015	\$ 7,036	\$ 7,641	\$ 8,252	\$ 8,912	\$ 9,625
Sewage Facilities Planning Grants.....	300	450	500	540	583	629	680
Sewage Facilities Enforcement Grants ..	1,200	1,500	1,700	1,836	1,982	2,141	2,312
Ohio River Valley Water Sanitation							
Commission .....	55	55	88	88	88	88	88
Scotland School Utilities .....	33						
Millersville College Utilities.....		195					
Mayview State Hospital Utilities .....		1,150					
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 7,157</b>	<b>\$ 9,365</b>	<b>\$ 9,324</b>	<b>\$10,105</b>	<b>\$10,905</b>	<b>\$11,770</b>	<b>\$12,705</b>
<b>REVENUE SHARING TRUST FUND</b>							
Sewage Treatment Plant Operations							
Grants.....	<u>\$13,266</u>	<u>\$14,000</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>

**Water Quality Management  
Program Revision: Discontinue State Payment of Local Sewage  
Treatment Plant Operations Grants**

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Special Fund. ....	<u>\$ 13,266</u>	<u>\$ 14,000</u>	<u>\$-14,800</u>	<u>\$-16,370</u>	<u>\$-16,860</u>	<u>\$-17,350</u>	<u>\$-19,920</u>

**Program Analysis:**

This Program Revision would eliminate the grants given to sewer authorities to help defray operating expenses. The grant program was originally begun when the Commonwealth first started to enact legislation to control stream pollution as a means of helping local governments absorb the large initial costs involved in constructing and operating a sewage treatment plant.

Generally sewage authorities are now funded through a broad based system of user fees and the grant from the Commonwealth for operating costs and is not crucial to their maintenance. Most importantly, in recent years this program was funded from the Federal Revenue Sharing Trust Fund. As a result of recent Federal legislation that

source of funding will not be available for the 1981-82 fiscal year and its future beyond that is uncertain. This loss of Revenue Sharing Funds and reevaluation of the Commonwealth's overall priorities has led to the decision to turn this program back to local jurisdictions.

Current projections indicate that the General Fund is unable to assume the costs of this program. With the broad based financial support afforded by user fees, it is felt that local governments could assume complete funding for this program with no loss or deterioration of service to the people. Accordingly, legislation will be prepared to eliminate this grant program and return complete responsibility for funding to local units of government.

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
REVENUE SHARING TRUST FUND							
Sewage Treatment Plant Operations Grants .....	<u>\$ 13,266</u>	<u>\$ 14,000</u>	<u>\$-14,800</u>	<u>\$-16,370</u>	<u>\$-16,860</u>	<u>\$-17,350</u>	<u>\$-19,920</u>

**Community Environmental Management**

OBJECTIVE: To minimize the incidence of diseases associated with home and community environment.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 7,999	\$ 8,844	\$ 8,604	\$ 9,252	\$ 9,952	\$10,707	\$11,525
Federal Funds .....	1,232	2,875	3,378	3,988	4,288	4,588	4,888
<b>TOTAL .....</b>	<b>\$ 9,231</b>	<b>\$11,719</b>	<b>\$11,982</b>	<b>\$13,240</b>	<b>\$14,240</b>	<b>\$15,295</b>	<b>\$16,413</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Population served by inadequate/unsafe solid waste disposal facilities (thousands) .....	6,000	3,000	2,400	1,800	1,200	600	600
Inspections of institutions and schools .....	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Inspections of food establishments .....	18,000	18,700	18,700	18,700	18,700	18,700	18,700
Inspections of public recreation areas .....	4,000	5,000	5,095	5,095	5,095	5,095	5,095
Capacity of licensed migrant labor camps ..	6,000	5,800	5,600	5,400	5,300	5,200	5,000
Population with unsafe or inadequate water supplies (thousands) .....	3,000	3,050	3,100	3,150	3,200	3,250	3,300
Population exposed to recognized vector problems (thousands) .....	9,440	9,410	9,380	9,350	9,320	9,290	9,260
Population protected by vector control programs (thousands) .....	4,883	4,913	4,943	4,973	5,003	5,033	5,063
Communities receiving State grants for vector control .....	163	175	175	175	175	175	175

**Program Analysis:**

Solid hazardous waste management is the Commonwealth's most pressing environmental problem today. The cleanup of air and water pollution creates large quantities of solid waste to be added to the growing volume of municipal, industrial and hazardous waste generated in the Commonwealth. Improper management practices in the past and a lack of implementation of community solid waste management plans have caused many serious environmental and health problems. The Pittston borehold and the Wade site in Chester County are but two examples of the direct threat to human health that careless waste disposal activities have caused.

Implementation of Pennsylvania's new Solid Waste Management Act will provide for effective regulation of the generation, transportation and disposal of hazardous waste from business and industry, and will enable the State to achieve program authorization under the Federal Resource Conservation and Recovery Act. A manifest system to regulate the transportation of hazardous waste will be an integral part of this system. It is the implementation of the Solid Waste Management Act which is responsible for a decrease in the population served by inadequate/unsafe solid waste disposal facilities.

Strong enforcement of the Pennsylvania Law is needed

**Community Environmental Management (continued)****Program Analysis: (continued)**

to assure that a Love Canal situation is not created in the Commonwealth. A Federal LEAA grant approved for fiscal year 1980-81 will provide seed money to enable the Department to initiate an aggressive attack on the previously unregulated waste problem and the illegal waste dumping situation. An active program to locate abandoned waste disposal sites and to take the required measures to abate pollution and health hazards must also accompany the regulatory efforts in solid waste management.

The new Solid Waste Management Act established a Solid Waste Abatement Fund which can be used to begin to clean up the most serious abandoned waste disposal sites where serious health and environmental hazards exist. A complete repromulgation of solid waste management regulations will begin the program to upgrade municipal and residual solid waste management systems to comply with new minimum Federal standards. New regulations will be adopted during 1980 and 1981 which will impose a full control program on Pennsylvania's 20,000 industrial plants.

The recommended amount includes continued funding of the initiative in last year's budget for an intensified and coordinated Commonwealth effort to develop a program to regulate hazardous solid wastes.

A further activity of this program involves monitoring the quality of the water that is being supplied to the Commonwealth's population. As a result of the inspection activities required by the Federal Safe Drinking Water Act, the measure indicating the population with unsafe or inadequate water supplies shows a slight increase over previous years.

The total recommended funding level for this program anticipates an increase in Federal funding to enable the Commonwealth to begin developing a comprehensive program to insure the water provided to the Commonwealth's population meets or exceeds all current standards for acceptable water.

In addition to water suppliers, this program is also responsible for inspecting food establishments. The restaurant industry is a three billion dollar business in Pennsylvania, with Pennsylvanians spending 40 percent of their food dollar away from home and tourists consuming 15 million meals while visiting Pennsylvania. These meals will be consumed at 50,000 restaurants, bars, taverns, cafeterias, commissaries, and temporary and mobile food facilities. Because of the importance of this activity, increased emphasis will be given to inspection of food establishments.

The environmental health activities at recreational areas such as camps, campgrounds and bathing places; institu-

tions such as schools and nursing homes; mobile home parks; and seasonal farm labor camps also fall under the purview of this program.

Tourism and recreation play a significant role in Pennsylvania's economy and natural resource utilization. It is essential that effective environmental health programs be implemented to protect an estimated 70 million visitors to the State's recreation areas. The department utilizes inspections, consultations, education and enforcement actions to maintain regulatory compliance in Pennsylvania's 5,095 public recreational facilities.

The nursing home and school programs are necessary to provide high environmental sanitation standards and safety to the Commonwealth's 546 nursing homes and 3,644 public and private academic schools. School inspections are conducted as mandated by State law, and nursing home inspections are conducted in conjunction with medicare/medicaid certification by the Department of Health.

The purpose of the mobile home park program is to ensure a healthful environment at the estimated 2,592 mobile home parks throughout Pennsylvania which house approximately 525,000 persons. The mobile home park program activities include: certification of mobile home parks; plan review; inspections; compliance with regulations and standards and consultative services.

Under Act 93, the Seasonal Farm Labor Act, the Department of Environmental Resources is required to inspect and permit 526 seasonal farm labor camps to insure that clean, safe and sanitary camp facilities are available to all migrant (seasonal) farm workers employed in the Commonwealth. The measure showing inspections of public recreation areas shows an increase over previous years due to more effective utilization of staff and improved data reporting by field personnel.

The final activity of this program is to solve insect and rodent problems which threaten the public health and to advance community environmental improvement by providing staff expertise and grants in aid for reducing rodent sources in the communities. Target areas include dumps; dilapidated houses and out-buildings; littered, overgrown and crumbling stone-walled stream banks; incinerator disposal sites; and root-clogged storm and sanitary sewer systems. The Department administers a grant program to municipalities for rat source elimination. This program has also been active in community environmental improvement by providing staff expertise for both reducing noxious insect sources and for environmental management for noxious insect control at the community level.

## ENVIRONMENTAL RESOURCES

### Community Environmental Management: (continued)

#### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Office of Protection .....	\$ 7,151	\$ 8,344	\$ 7,604	\$ 8,212	\$ 8,869	\$ 9,578	\$10,345
Solid Waste Disposal Planning Grants ..	348	.....	500	540	583	629	680
Vector Control .....	500	500	500	500	500	500	500
<b>GENERAL FUND TOTAL .....</b>	<u><u>\$ 7,999</u></u>	<u><u>\$ 8,844</u></u>	<u><u>\$ 8,604</u></u>	<u><u>\$ 9,252</u></u>	<u><u>\$ 9,952</u></u>	<u><u>\$10,707</u></u>	<u><u>\$11,525</u></u>

## ENVIRONMENTAL RESOURCES

### Regulation of Mining

**OBJECTIVE:** To maximize the economic benefits from mining activities while minimizing the negative environmental, health and safety consequences of such activities.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$5,955	\$5,639	\$5,620	\$6,068	\$6,552	\$7,076	\$7,642
Federal Funds .....	1,853	3,802	5,986	6,758	6,923	7,100	7,292
<b>TOTAL .....</b>	<b>\$7,808</b>	<b>\$9,441</b>	<b>\$11,606</b>	<b>\$12,826</b>	<b>\$13,475</b>	<b>\$14,176</b>	<b>\$14,934</b>

#### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Coal Mining Fatalities (Deep Mines) .....	13	15	12	9	7	7	7
Employees Training in Mine Safety .....	8,000	12,000	15,000	15,000	15,000	15,000	15,000
Acres affected by active surface mines .....	16,000	1,6000	16,000	20,000	20,000	20,000	20,000
Increase in property value due to subsidence control (thousands) .....	\$111,800	\$123,000	\$135,300	\$148,800	\$163,700	\$177,700	\$187,000
Value of property protected by mine subsidence insurance (thousands) .....	\$320,000	\$340,000	\$355,000	\$370,000	\$385,000	\$400,000	\$415,000

#### Program Analysis:

Over half of Pennsylvania's coal production comes from underground coal mining where the potential for accidents far exceeds that of surface mining operations. In the past few years, particularly with the advent of the energy crisis, the need for increased coal production has become important in the nation's quest for energy independence. The last few years have also seen an increase in fatal mine accidents as a direct result of increased mining activity. These increased fatalities underscore the need for close cooperation among management, labor and government to make deep mining as safe a work environment as is possible.

The program has long stressed the importance of safety training programs and as the amount of funds received from the Federal government has steadily increased, the Commonwealth has reached the point where over 50 percent of the State's miners will receive initial or refresher courses in mine safety each year. This explains the increase in the second measure over previous years. In previous budgets, this program was shown in the Occupational Health and Safety subcategory. However, as the Commonwealth has relinquished most occupational health

programs to the Federal government, that subcategory has been eliminated and the mine safety program transferred to this subcategory. It is one of the fundamental concepts of this program that increased emphasis on safety training is the primary means to reduce fatalities in deep mining.

In addition to both bituminous and anthracite coal, Pennsylvania supports mining activities for sand, gravel, iron ore, lime, slate, clay and natural gas. This rich mineral legacy has not been without negative consequences, however. Frequently the mining of these minerals has resulted in substantial environmental deterioration. This program supports activities to insure that there will be no future environmental desecration.

If a mining concern returns to a previously scared area to mine deeper seams, it is required to reclaim the land when its operations are finished. Should it be likely that an area would not be mined again, reclamation efforts are undertaken by the Commonwealth using monies from the Federal government and/or the Land and Water Development Fund.

These reclamation activities are supported by another



**Regulation of Mining (continued)**

**Program Analysis: (continued)**

subcategory, Management of Water and Mineral Resources, and the measures reflecting the Commonwealth's efforts are shown there.

This programmatic change was brought about by a reorganization of this program to, among other things, separate the regulation and reclamation efforts.

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.

In order to begin regulating the Pennsylvania coal mining industry under a federally delegated, State operated primacy program, \$500,000 is included in the budget to expand the Commonwealth's inspection activities. The need for an expanded inspection program is underscored by the recent emphasis placed on coal as a source of energy. It is anticipated that this emphasis will result in increased activity in the coal industry and therefore addi-

tional inspection activities will be needed.

This program also offers subsidence insurance to property owners in mining areas so that they may protect their interests at reasonable rates. During 1981-82 it is estimated that land valued at \$355 million will be protected by mine subsidence insurance. This program is funded by the Coal and Clay Mine Subsidence Insurance Fund which may be found in the Special Funds Appendix in Volume I.

Recently an emergency condition created by mine subsidence was declared by the Governor and under the authority of Act 136 of 1971, funds were provided to affected residents as a loan to enable them to repair their homes.

Other activities involved in combating damage due to subsidence include regulating the underground extraction of coal in order to protect certain classes of structures and the Public School Building Code requires evaluating all proposed school building projects to limit their exposure to possible subsidence problems.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Deep Mine Safety Inspections .....	\$2,526	\$2,548	\$2,583	\$2,789	\$3,012	\$3,253	\$3,514
Office of Protection .....	3,419	3,031	3,027	3,269	3,530	3,813	4,118
Interstate Mining Commission .....	10	10	10	10	10	10	10
Emergency Mine Subsidence Relief .....	.....	50	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<u>\$5,955</u>	<u>\$5,639</u>	<u>\$5,620</u>	<u>\$6,068</u>	<u>\$6,552</u>	<u>\$7,076</u>	<u>\$7,642</u>

**Environmental Support Services**

OBJECTIVE: To provide technical and administrative support for the Commonwealth's environmental protection programs.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$3,825	\$3,507	\$3,285	\$3,547	\$3,831	\$4,138	\$4,469
Federal Funds .....	1		102	160	172	186	200
Other Funds .....	85	510	600	170	170	170	170
<b>TOTAL .....</b>	<b>\$3,911</b>	<b>\$4,017</b>	<b>\$3,987</b>	<b>\$3,877</b>	<b>\$4,173</b>	<b>\$4,494</b>	<b>\$4,839</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Inorganic analyses .....	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Bacteriological analyses .....	52,000	52,000	52,000	52,000	52,000	52,000	52,000
Radiological analyses .....	3,716	5,300	6,900	6,900	6,900	6,900	6,900
Organic analyses .....	7,154	7,100	7,700	7,000	7,700	7,700	7,700
Court appearances .....	12	15	15	15	15	15	15

**Program Analysis:**

This is a new program encompassing the technical and administrative support efforts of the Commonwealth's environmental protection activities.

In an effort to bring modern management techniques and methodologies to the administrative/clerical support group for environmental protection, this program was created in 1980-81 through the reorganization of support services previously provided by program bureaus. Fragmented functional responsibilities, together with staff, were transferred to the Deputy for Administration to perform functions more efficiently provided at the Department level. This first phase of the consolidation of administrative services resulted in a 27 percent reduction to environmental protection clerical and administrative complement. The second phase will be similar reorganization of field offices' clerical/administrative staff and functions. In the third phase existing certification, statistical, licensing, bonding, and grants activities will be reviewed for possible consolidation and reorganization.

The laboratory program is an essential service function for all Environmental Protection bureaus, and provides analytical data for the determination of pollution levels in the total environment. Toxic chemicals are analyzed in solid waste, drinking water, industrial waste, and fish; radiation is measured from a multitude of media, milk and other food stuffs, water and air; bacteria are monitored in drinking

water, bathing beaches, and sewage treatment plants; direct services are provided to homeowners to determine water potability; inorganic pollutants are measured in air, water, mine drainage, industrial waste, and sewage outflow. In addition to these routine services, the Bureau of Laboratories will continue to provide round-the-clock analytical service during floods, nuclear events and environmental disasters.

Heightened public concern for the environment in addition to revised standards of acceptable levels of certain elements in our water and air have lead to increased sampling. Antiquated and inefficient instrumentation is being phased out and replaced with modern testing as funds become available. More complex standards require sophisticated instrumentation, skilled personnel, continued training and a considerable amount of time to perform the necessary analyses. In the next few years the anticipated increased workload resulting from the Federal Resource Recovery and Conservation Act and the new Pennsylvania Solid Waste Management Act will require an increased commitment to the laboratory program. Other laboratory programs such as the analytical quality assurance program, increased demand for the testimony of expert witnesses, a need for a laboratory certification program and a need to develop, modify and/or update an analytical methodology will have a significant impact on the laboratory.

**Environmental Support Services (continued)**

**Program Costs by Appropriation:**

	1979-80	1980-81	(Dollar Amounts in Thousands)			1984-85	1985-86
			1981-82	1982-83	1983-84		
GENERAL FUND							
Office of Protection.....	<u>\$3,825</u>	<u>\$3,507</u>	<u>\$3,285</u>	<u>\$3,547</u>	<u>\$3,831</u>	<u>\$4,138</u>	<u>\$4,469</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 934	\$ 926	\$ 758	\$ 818	\$ 884	\$ 954	\$1,031
Federal Funds .....	33	52	52	56	61	61	61
Other Funds .....		26	26				
<b>TOTAL .....</b>	<b>\$ 967</b>	<b>\$1,004</b>	<b>\$ 836</b>	<b>\$ 874</b>	<b>\$ 945</b>	<b>\$1,015</b>	<b>\$1,092</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
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 .....	3,000	3,000	3,000	3,000	3,000	3,000	3,000

**Program Analysis:**

In the aftermath of the accident at the nuclear power plant at Three Mile Island, the necessity of viable state programs dealing with nuclear power plant siting, radiation monitoring and emergency planning have been dramatically underscored.

This program, with additional funding provided as a result of the accident at Three Mile Island, has purchased a mobile monitoring laboratory van to assist in any radiation problem that might occur. Additional activities include expansion of the thermoluminescent dosimetry system in order to more quickly detect any releases of radioactivity and an intensified effort to recruit qualified nuclear engineers to provide the expertise needed to interpret the data recorded by the monitoring systems.

Although the funding level for this program would appear to be decreasing, it is actually remaining fairly constant. The figures show a decrease since due to a reorganization part of the costs of this program are now

shown under a new subcategory called Environmental Support Services and the costs in this subcategory relating to the radiation program have remained fairly stable. This also accounts for the consistency of the measures when compared to previous years.

It is anticipated that one of the major activities of this program during the 1981-82 fiscal year will be the decontamination of the Canonsburg Industrial Park. The park was operated as a uranium and radium processing plant approximately forty years ago and a large amount of radioactive material is buried at the facility. The cleanup program will be operated under an agreement with the Department of Energy with the Federal government paying 90 percent of the total costs.

Nuclear power may be necessary if the country is to be free from dependence on foreign oil but it is an energy alternative with potentially devastating consequences and it demands close monitoring by the Commonwealth.

**ENVIRONMENTAL RESOURCES**

**Radiation Protection (continued)**

**Program Costs by Appropriation:**

	1979-80	1980-81	(Dollar Amounts in Thousands)		1983-84	1984-85	1985-86
			1981-82	1982-83			
GENERAL FUND							
Office of Protection.....	<u>\$ 934</u>	<u>\$ 926</u>	<u>\$ 758</u>	<u>\$ 818</u>	<u>\$ 884</u>	<u>\$ 954</u>	<u>\$1,031</u>

**Management 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$22,606	\$24,480	\$23,539	\$25,364	\$27,390	\$29,578	\$31,942
Federal Funds .....	7,452	8,180	5,400	7,400	6,400	6,900	6,650
Other Funds .....	39	56	3,565	3,665	3,765	3,865	3,965
<b>TOTAL .....</b>	<b>\$30,097</b>	<b>\$32,716</b>	<b>\$32,504</b>	<b>\$36,429</b>	<b>\$37,555</b>	<b>\$40,343</b>	<b>\$42,557</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
State park attendance in visitor days (thousands) .....	28,937	37,479	38,549	39,349	40,149	40,948	40,849
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 .....	462	475	488	501	514	527	527
Major recreation development or restoration projects .....	14	11	7	6	5	4	4

**Program Analysis:**

The purpose of this program is to insure to citizens of the Commonwealth the availability of outdoor recreational areas within reasonable distances from their homes. Within the last decade, the program has expanded the State park system from 71 State Parks to 98 State Parks open to the public. This expansion brought modern facilities to the system making it one of the largest in the nation. Emphasis was placed on providing adequate operational staff and safety personnel to accommodate a great public demand which is reflected in the estimate of 37.5 million visitors for the 1980-81 fiscal year.

Although the impact of the fuel shortage of 1979 caused a temporary decline in attendance, the usage of outdoor recreation facilities in Pennsylvania has recovered rapidly. The measures reflecting park attendance and facility closures due to capacity limitations have shown considerable improvement. The effort placed to encourage weekday usage is reflected in a decrease of closures compared to projections in last year's budget even though the attendance is returning to the predicted levels.

Continued heavy use of the State Park system increases demand on its support facilities and along with age of facilities, major maintenance activities become a greater concern. The effects of Project 500 expansion are now coming to light in the form of maintenance deficiencies. Emphasis must be placed on the rehabilitation of roads, treatment plants and structures to avoid the need for massive major capital expenditures in future years. For this reason, the Administration will be supporting legislation to allow the fees charged for using various facilities at the Commonwealth's State Parks to augment this program. Previously this money was credited to the General Fund as miscellaneous revenue and accounting for it now as augmentations explains the large increase in other funds beginning with the 1981-82 fiscal year. By handling these funds as augmentations, the public will be able to see a direct relationship between the fees they are charged and improved recreational facilities.

Peak loading still exists on weekends and holidays causing closures and must be expected in the Bureau's fiscal

**Management of Recreation Areas and Facilities (continued)**

**Program Analysis: (continued)**

planning efforts, however, continued emphasis on environmental education and local programming activities will enhance the total recreation system and make available outdoor experiences to all State park users and encourage a use pattern more manageable and less demanding on the

ecology of the parks.

The last measure, major recreation development or restoration projects, shows a decline from previous estimates as this program envisions placing more emphasis on maintenance rather than development projects.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
State Parks .....	\$22,561	\$23,150	\$23,449	\$25,324	\$27,350	\$29,538	\$31,902
Annual Fixed Charges — Flood Lands...	9	10	10	10	10	10	10
Annual Fixed Charges — Project 70....	6	30	30	30	30	30	30
Conservation School — Stone Valley...	30	.....	.....	.....	.....	.....	.....
Capital Improvements .....	.....	1,290	50	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<u><u>\$22,606</u></u>	<u><u>\$24,480</u></u>	<u><u>\$23,539</u></u>	<u><u>\$25,364</u></u>	<u><u>\$27,390</u></u>	<u><u>\$29,578</u></u>	<u><u>\$31,942</u></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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
Atlantic States Marine Fisheries Commission .....	\$ 3	\$ 3	\$ 4
GENERAL FUND TOTAL .....	\$ 3	\$ 3	\$ 4
<b>Fish Fund</b>			
<b>General Government</b>			
General Operations .....	\$10,303	\$11,908	\$13,389
Total State Funds .....	\$10,303	\$11,908	\$13,389
Federal Funds .....	\$ 1,115	\$ 1,031	\$ 1,320
Other Funds .....	3,415	4,334	4,572
FISH FUND TOTAL .....	\$14,833	\$17,273	\$19,281
<b>Boating Fund</b>			
<b>General Government</b>			
General Operations .....	\$ 2,923	\$ 3,598	\$ 3,985
Total State Funds .....	\$ 2,923	\$ 3,598	\$ 3,985
Federal Funds .....	\$ 22	\$ 132	\$ 100
Other Funds .....	4	25	25
BOATING FUND TOTAL .....	\$ 2,949	\$ 3,755	\$ 4,110
<b>Department Total — All Funds</b>			
General Fund .....	\$ 3	\$ 3	\$ 4
Special Funds .....	13,226	15,506	17,374
Federal Funds .....	1,137	1,163	1,420
Other Funds .....	3,419	4,359	4,597
TOTAL ALL FUNDS .....	\$17,785	\$21,031	\$23,395

**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Atlantic States Marine Fisheries Commission</b>			
State Funds .....	\$ 3	\$ 3	\$ 4

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Atlantic States Marine Fisheries Commission .....	<u>\$ 3</u>	<u>\$ 3</u>	<u>\$ 4</u>

**Fish Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Operations</b>			
State Funds .....	\$10,303	\$11,908	\$13,389
Federal Funds .....	1,115	1,031	1,320
Other Funds .....	3,415	4,334	4,572
<b>TOTAL .....</b>	<b>\$14,833</b>	<b>\$17,273</b>	<b>\$19,281</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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$10,303	\$11,908	\$13,389
<b>Federal Funds:</b>			
Anadromous Fish Act .....	158	161	190
Fish and Wildlife Restoration Act .....	510	673	950
Commercial Fish Act .....	72	32	80
Department of the Interior — Heritage Conservation and Recreation Services .....	215	126	70
CETA — Title VI .....	51	.....	.....
CETA — Title II .....	15	.....	.....
Fish and Wildlife Act .....	26	.....	.....
Mid-Atlantic Fisheries Management Council .....	5	4	5
CETA — Title VIII .....	25	.....	.....
Flood Related Costs — Reimbursements .....	38	.....	.....
Endangered Species Act .....	.....	19	25
Coastal Zone Management .....	.....	16	.....
<b>Other Funds:</b>			
Sale of Vehicles .....	20	50	50
Reimbursement for Services — Boating Fund .....	2,949	3,755	4,110
Reimbursement for Services — Land and Water Development Fund .....	446	529	412
<b>TOTAL .....</b>	<b>\$14,833</b>	<b>\$17,273</b>	<b>\$19,281</b>

**Boating Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Operations</b>			
State Funds .....	\$2,923	\$3,598	\$3,985
Federal Funds .....	22	132	100
Other Funds .....	4	25	25
<b>TOTAL .....</b>	<b>\$2,949</b>	<b>\$3,755</b>	<b>\$4,110</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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$2,923	\$3,598	\$3,985
<b>Federal Funds:</b>			
Department of the Interior — Heritage Conservation and Recreation Services .....	22	132	100
<b>Other Funds:</b>			
Sale of Vehicles .....	4	25	25
<b>TOTAL .....</b>	<b>\$2,949</b>	<b>\$3,755</b>	<b>\$4,110</b>

## FISH COMMISSION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support</b> . . . . .	\$ 2,163	\$ 2,514	\$ 2,731	\$ 2,942	\$ 3,169	\$ 3,418	\$ 3,689
<b>Recreation</b> . . . . .	\$11,066	\$12,995	\$14,647	\$15,825	\$17,099	\$18,471	\$19,951
Recreational Fishing and Boating . . . . .	11,066	12,995	14,647	15,825	17,099	18,471	19,951
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$13,229</u>	<u>\$15,509</u>	<u>\$17,378</u>	<u>\$18,767</u>	<u>\$20,268</u>	<u>\$21,889</u>	<u>\$23,640</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 3	\$ 3	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4
Special Funds .....	2,160	2,511	2,727	2,938	3,165	3,414	3,685
Federal Funds .....	5	34	5	5	5	5	5
Other Funds .....	360	629	606	690	726	732	755
<b>TOTAL .....</b>	<b><u>\$2,528</u></b>	<b><u>\$3,177</u></b>	<b><u>\$3,342</u></b>	<b><u>\$3,637</u></b>	<b><u>\$3,900</u></b>	<b><u>\$4,155</u></b>	<b><u>\$4,449</u></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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Atlantic States Marine Fisheries Commission .....	<u>\$ 3</u>	<u>\$ 3</u>	<u>\$ 4</u>	<u>\$ 4</u>	<u>\$ 4</u>	<u>\$ 4</u>	<u>\$ 4</u>
<b>FISH FUND</b>							
General Operations .....	<u>\$1,748</u>	<u>\$2,005</u>	<u>\$2,172</u>	<u>\$2,345</u>	<u>\$2,524</u>	<u>\$2,722</u>	<u>\$2,940</u>
<b>BOATING FUND</b>							
General Operations .....	<u>\$ 412</u>	<u>\$ 506</u>	<u>\$ 555</u>	<u>\$ 593</u>	<u>\$ 641</u>	<u>\$ 692</u>	<u>\$ 745</u>

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Special Funds.....	\$11,066	\$12,995	\$14,647	\$15,825	\$17,099	\$18,471	\$19,951
Federal Funds.....	1,132	1,129	1,415	1,445	1,470	1,495	1,515
Other Funds.....	3,059	3,730	3,991	4,213	4,522	4,837	5,166
<b>TOTAL.....</b>	<b>\$15,257</b>	<b>\$17,854</b>	<b>\$20,053</b>	<b>\$21,483</b>	<b>\$23,091</b>	<b>\$24,803</b>	<b>\$26,632</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Fishing Licenses sold.....	1,005,406	1,020,000	1,025,000	1,045,000	1,065,000	1,080,000	1,095,000
Pounds of fish stocked in Commonwealth streams and lakes.....	2,036,513	2,103,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
Boats registered.....	195,000	204,000	210,000	215,000	220,000	225,000	230,000
Accidents reported.....	98	100	100	100	100	100	100
Convictions for violation of Fish and Boating Laws.....	7,500	8,000	8,800	8,500	8,500	8,500	8,500

**Program Analysis:**

The net result of this program is the enjoyment and pleasure derived by anglers and boaters on Commonwealth waterways. The success of this program can be measured by the fact that fishing license sales and boat registrations are continually increasing though inflationary pressure has tempered the rate of increase by limiting discretionary funding for most people. With additional leisure time becoming available, the demand for outdoor water-related recreational opportunities is increasing steadily.

While satisfying greater demands for increased hatchery production, cleaner streams and more and better boating access and launching facilities has become an increasingly difficult task, the availability of the Project 70 Land Acquisition Fund, Project 500 Land and Water Development Fund and a portion of the Liquid Fuels Tax have made

an expanded program possible while at the same time allowing the Commonwealth to maintain a license and registration fee schedule within reach of most citizens.

The measure indicating pounds of fish stocked shows an increase over the previous year as two newly renovated hatcheries became operational during the 1980-81 fiscal year.

Beginning with the 1980-81 fiscal year, Deputy Fish Wardens began receiving a per diem wage while previously they had worked on a volunteer basis.

It is anticipated that the per diem wage will encourage them to work more frequently and that accounts for the increase in convictions for violations of the Fish and Boat Laws.

Recreational Fishing and Boating (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
FISH FUND							
General Operations .....	<u>\$ 8,555</u>	<u>\$ 9,903</u>	<u>\$11,217</u>	<u>\$12,115</u>	<u>\$13,092</u>	<u>\$14,144</u>	<u>\$15,275</u>
BOATING FUND							
General Operations .....	<u>\$ 2,511</u>	<u>\$ 3,092</u>	<u>\$ 3,430</u>	<u>\$ 3,710</u>	<u>\$ 4,007</u>	<u>\$ 4,327</u>	<u>\$ 4,676</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**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Operations .....	\$21,171	\$22,919	\$26,567
<b>Total State Funds</b> .....	<u>\$21,171</u>	<u>\$22,919</u>	<u>\$26,567</u>
Federal Funds .....	\$ 4,156	\$ 5,076	\$ 5,350
Other Funds .....	84	150	150
<b>GAME FUND TOTAL</b> .....	<u>\$25,411</u>	<u>\$28,145</u>	<u>\$32,067</u>

**Game Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Operations</b>			
State Funds .....	\$21,171	\$22,919	\$26,567
Federal Funds .....	4,156	5,076	5,350
Other Funds .....	84	150	150
<b>TOTAL .....</b>	<u>\$25,411</u>	<u>\$28,145</u>	<u>\$32,067</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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$21,171	\$22,919	\$26,567
<b>Federal Funds:</b>			
Heritage Conservation and Recreation Service .....	163	1,000	1,000
Pittman-Robinson Act Reimbursements .....	3,936	3,990	4,240
Fish and Wildlife Act of 1956 .....	7	10	10
Endangered Species Act .....	50	76	100
<b>Other Funds:</b>			
Sale of Vehicles .....	84	150	150
<b>TOTAL .....</b>	<u>\$25,411</u>	<u>\$28,145</u>	<u>\$32,067</u>

## GAME COMMISSION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support . . . . .</b>	\$ 3,188	\$ 3,352	\$ 4,270	\$ 4,611	\$ 4,980	\$ 5,378	\$ 5,809
<b>Recreation . . . . .</b>	\$17,983	\$19,567	\$22,297	\$24,080	\$26,007	\$28,087	\$30,334
Wildlife Management . . . . .	17,983	19,567	22,297	24,080	26,007	28,087	30,334
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$21,171</u>	<u>\$22,919</u>	<u>\$26,567</u>	<u>\$28,691</u>	<u>\$30,987</u>	<u>\$33,465</u>	<u>\$36,143</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Special Funds.....	<u>\$3,188</u>	<u>\$3,352</u>	<u>\$4,270</u>	<u>\$4,611</u>	<u>\$4,980</u>	<u>\$5,378</u>	<u>\$5,809</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GAME FUND							
General Operations.....	<u>\$3,188</u>	<u>\$3,352</u>	<u>\$4,270</u>	<u>\$4,611</u>	<u>\$4,980</u>	<u>\$5,378</u>	<u>\$5,809</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Special Funds.....	\$17,983	\$19,567	\$22,297	\$24,080	\$26,007	\$28,087	\$30,334
Federal Funds.....	4,156	5,076	5,350	5,350	5,350	5,350	5,350
Other Funds.....	84	150	150	150	150	150	150
<b>TOTAL.....</b>	<b>\$22,223</b>	<b>\$24,793</b>	<b>\$27,797</b>	<b>\$29,580</b>	<b>\$31,507</b>	<b>\$33,587</b>	<b>\$35,834</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Hunting licenses sold.....	1,272,871	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000
Deer population.....	720,000	750,000	675,000	675,000	675,000	650,000	650,000
Deer taken.....	114,794	115,000	115,000	115,000	115,000	115,000	115,000
Acres open to public hunting.....	8,486,426	8,480,000	8,470,000	8,460,000	8,450,000	8,440,000	8,430,000
Arrests for violation of game laws.....	10,213	10,200	10,200	11,000	11,000	11,000	11,000
Wildlife released to supplement native population:							
Pheasant.....	252,931	250,000	250,000	250,000	250,000	250,000	250,000
Wild Turkey.....	6,100	5,000	.....	.....	.....	.....	.....
Duck.....	19,079	15,000	15,000	14,000	.....	.....	.....

**Program Analysis:**

The primary thrust of this program is to insure the perpetuation of various species of wildlife. As the measures indicate, in addition to supplementing the native population of various species of fowl, the number of deer taken per license issued has remained relatively constant and would seem to confirm the adequacy of the Commonwealth's deer population.

An important ancillary benefit of the Commission's propagation program is land management. In addition to the approximately 1,225,000 acres owned and managed by the Commission, additional land is made available for hunting through cooperative programs with private landowners and this encourages private landowners to practice good land management. Current indications, however, show a

decrease in the acres available for public hunting as more and more land is being purchased by developers for housing developments. The measures have remained reasonably stable and thus reflect the consistency of this program. The measures also reflect a gradual phasing out of the Game Commission's propagation efforts for wild turkeys and ducks. Current projections indicate that the native population is sufficient to provide ample game for hunters and, therefore, these programs cannot be financially justified.

This program includes funding to support Act 32 of 1980 which increased the payment for in lieu of taxes on Commonwealth owned forest reserves from \$.20 an acre to \$.39 an acre.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GAME FUND</b>							
General Operations.....	\$17,983	\$19,567	\$22,297	\$24,080	\$26,007	\$28,087	\$30,334

# Department of General Services

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

## DEPARTMENT OF GENERAL SERVICES

### Summary by Fund and Appropriation

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 32,400	\$ 34,168	\$ 36,671
Harristown Rental Charges .....	7,815	7,823	8,118
Utility Costs .....	4,471	4,884	5,372
Harristown Utility and Municipal Costs .....	3,915	4,420	4,632
Replacement of Fleet Vehicles .....	550	550	500
Printing and Distribution of the Pennsylvania Manual .....	.....	198	.....
Tort Claims — Administration .....	163	262	376
Subtotal .....	\$ 49,314	\$ 52,305	\$ 55,669
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 48,800	\$ 47,500	\$ 46,200
<b>Grants and Subsidies</b>			
Capitol Fire Protection .....	\$ 100	\$ 125	\$ 125
Tort Claims Payments .....	39	4,000	4,000
Subtotal .....	\$ 139	\$ 4,125	\$ 4,125
<b>Capital Improvements</b>			
Capital Improvements .....	.....	\$ 97	.....
<b>Total State Funds</b> .....	\$ 98,253	\$104,027	\$105,994
Federal Funds .....	\$ 90	\$ 221	43
Other Funds .....	12,713	15,831	\$13,511
GENERAL FUND TOTAL .....	\$111,056	\$120,079	\$119,548
<b>Motor License Fund</b>			
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 1,256	\$ 1,300	\$ 1,225
<b>Grants and Subsidies</b>			
Tort Claims Payments .....	\$ 861	\$ 7,000	\$ 7,000
MOTOR LICENSE FUND TOTAL .....	\$ 2,117	\$ 8,300	\$ 8,225



## DEPARTMENT OF GENERAL SERVICES

### Summary by Fund and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Fish Fund</b>			
<b>Debt Service Requirements</b>			
General State Authority Rentals.....	\$ 63	\$ 65	\$ 63
<b>Total State Funds—Fish Fund</b> .....	<u>\$ 63</u>	<u>\$ 65</u>	<u>\$ 63</u>
Federal Funds.....	\$ 320	.....	.....
<b>FISH FUND TOTAL</b> .....	<u>\$ 383</u>	<u>\$ 65</u>	<u>\$ 63</u>
<b>Boating Fund</b>			
<b>Debt Service Requirements</b>			
General State Authority Rentals.....	\$ 2	\$ 2	\$ 2
<b>BOATING FUND TOTAL</b> .....	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>
<b>State Lottery Fund</b>			
<b>General Government</b>			
Harristown Rental Charges.....	\$ 375	\$ 333	\$ 334
Harristown Utility Charges.....	170	199	204
<b>STATE LOTTERY FUND TOTAL</b> .....	<u>\$ 545</u>	<u>\$ 532</u>	<u>\$ 538</u>
<b>Department Total — All Funds</b>			
General Fund.....	\$ 98,253	\$104,027	\$105,994
Special Funds.....	2,727	8,899	8,828
Federal Funds.....	410	221	43
Other Funds.....	12,713	15,831	13,511
<b>TOTAL ALL FUNDS</b> .....	<u>\$114,103</u>	<u>\$128,978</u>	<u>\$128,376</u>

**General Government**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$40,215	\$41,991	\$44,789
Federal Funds .....	90	221	43
Other Funds .....	9,589	10,805	9,743
<b>TOTAL</b> .....	<b>\$49,894</b>	<b>\$53,017</b>	<b>\$54,575</b>

Provides for direction and coordination of the department's programs which include acting as purchasing agent for all agencies, maintaining a system for the distribution of Federal and State surplus property as well as Federally donated commodities, providing for the insurance and leased space requirements of agencies, maintaining the Commonwealth automotive fleet, providing engineering and architectural services and furnishing the necessary maintenance, janitorial, and custodial services for Commonwealth owned buildings in Harrisburg, Pittsburgh and Philadelphia.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$32,400	\$34,082	\$36,671
General Government Operations-Recommended Additional .....	.....	86	.....
Harristown Rental Charges .....	7,815	7,823	8,118
<b>Federal Funds:</b>			
LEAA — Telecommunications Support .....	89	174	43
Reimbursement for Johnstown Flood .....	1	.....	.....
Government Donated Foods-Administration .....	.....	47	.....
<b>Other Funds:</b>			
Sales and Rental of Automotive Equipment .....	6,305	7,092	5,824
Commissions Earned — Employee Group Life Insurance Administration .....	50	50	50
Warehouse Rental .....	100	100	100
Receipt of Service Charge — Federal Surplus Property ..	374	375	375
Reimbursement for Reproduction Services .....	1,911	2,424	2,407
Rental of Sound Equipment .....	8	10	10
Employer's Liability Self-Insurance Plan .....	187	288	265
Information Center — Centrex .....	179	202	206
General State Authority Fiscal Function .....	36	55	55
Damaged and Lost Commodities Claims .....	80	40	40
Telecommunications — E.D.P. Acquisition .....	181	.....	.....
Telecommunications — Emergency Medical Services ..	178	159	159
Newsroom Services .....	.....	10	10
Paperwork Management .....	.....	.....	242
<b>TOTAL</b> .....	<b>\$49,894</b>	<b>\$53,017</b>	<b>\$54,575</b>

**GENERAL FUND**

**GENERAL SERVICES**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Utility Costs</b>			
State Funds .....	\$ 8,386	\$ 9,304	\$10,004

Provides for the payment of water, sewerage, electricity and heating fuel bills.

	1979-80 Actual	(Dollar Amount in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Utility Costs .....	\$ 4,471	\$ 4,884	\$ 5,372
Harristown Utility and Municipal Charges .....	3,915	4,420	4,632
<b>TOTAL</b> .....	<u>\$ 8,386</u>	<u>\$ 9,304</u>	<u>\$10,004</u>

	1979-80 Actual	(Dollar Amount in Thousands) 1980-81 Available	1981-82 Budget
<b>Replacement of Fleet Vehicles</b>			
State Funds .....	\$ 550	\$ 550	\$ 500
Other Funds .....	52	326	68
<b>TOTAL</b> .....	<u>\$ 602</u>	<u>\$ 876</u>	<u>\$ 568</u>

Provides for the purchase of replacement vehicles for the commercial and temporary fleets.

	1979-80 Actual	(Dollar Amount in Thousands) 1980-81 Available	1981-82 Budget
<b>Sources of Funds</b>			
<b>Appropriations:</b>			
Replacement of Fleet Vehicles .....	\$ 550	\$ 550	\$ 500
<b>Other Funds:</b>			
Sale of Vehicles .....	52	326	68
<b>TOTAL</b> .....	<u>\$ 602</u>	<u>\$ 876</u>	<u>\$ 568</u>

**GENERAL FUND**

**GENERAL SERVICES**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
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**Printing and Distribution of the Pennsylvania Manual**

State Funds .....	.....	\$ 198	.....
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Provides for the bi-annual printing and distribution of the Pennsylvania Manual.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
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**Source of Funds**

**Appropriation:**

Printing and Distribution of the Pennsylvania Manual ...	.....	<u>\$ 198</u>	<u>.....</u>
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	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
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**Tort Claims**

State Funds .....	\$ 163	\$ 262	\$ 376
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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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
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**Source of Funds**

**Appropriation:**

Tort Claims—Administration .....	<u>\$ 163</u>	<u>\$ 262</u>	<u>\$ 376</u>
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**Debt Services Requirements**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General State Authority Rentals</b>			
State Funds .....	\$48,800	\$47,500	\$46,200
Other Funds .....	3,072	4,700	3,700
<b>TOTAL</b> .....	<b>\$51,872</b>	<b>\$52,200</b>	<b>\$49,900</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.

	1979-80 Actual	(Dollar Amount in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General State Authority Rentals .....	\$48,800	\$47,500	\$46,200
<b>Other Funds</b>			
Fees from Dormitory Rentals .....	1,753	1,700	1,700
Fees from Student Union Rentals .....	1,319	3,000	2,000
<b>TOTAL</b> .....	<b>\$51,872</b>	<b>\$52,200</b>	<b>\$49,900</b>

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Capitol Fire Protection</b>			
State Funds .....	\$ 100	\$ 125	\$ 125
Provides payment to the city of Harrisburg for fire protection rendered to the Capitol Buildings.			

	1979-80 Actual	(Dollar Amount in Thousands) 1980-81 Available	1981-82 Budget
<b>Sources of Funds</b>			
<b>Appropriations:</b>			
Capitol Fire Protection .....	<u>\$ 100</u>	<u>\$ 125</u>	<u>\$ 125</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Tort Claims</b>			
State Funds .....	\$ 39	\$ 4,000	\$ 4,000
Provides for the payment of tort claims settled either through the litigation process or through prelitigation negotiations.			

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Tort Claims Payments .....	<u>\$ 39</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>

**Capital Improvements**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Capital Improvements</b>			
State Funds .....		\$ 97	.....

For financing renovations to the south wing of the Main Capitol.

	1979-80 Actual	(Dollar Amount in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
State Funds:			
Capital Improvements .....	.....	\$ 97	.....

**Debt Service Requirements**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General State Authority Rentals</b>			
State Funds .....	\$ 1,256	\$ 1,300	\$ 1,225

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.

	1979-80 Actual	(Dollar Amount in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General State Authority Rentals .....	<u>\$ 1,256</u>	<u>\$ 1,300</u>	<u>\$ 1,225</u>

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**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Tort Claims</b>			
State Funds .....	\$ 861	\$ 7,000	\$ 7,000

Provides for the payment of tort claims which are settled either through the litigation process or through prelitigation negotiations.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Tort Claims Payments .....	<u>\$ 861</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>



**Fish Fund  
Debt Service Requirements**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General State Authority Rentals</b>			
State Funds .....	\$ 63	\$ 65	\$ 63

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.

	1979-80 Actual	(Dollar Amount in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General State Authority Rentals .....	<u>\$ 63</u>	<u>\$ 65</u>	<u>\$ 63</u>

**Capital Improvements**

	1979-80 Actual	(Dollar Amount in Thousands) 1980-81 Available	1981-82 Budget
<b>Capital Improvements</b>			
Federal Funds .....	\$ 320		

Provides funds for the renovation of the Pleasant Mount Hatchery.

	1979-80 Actual	(Dollar Amount in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Federal Funds:</b>			
Renovation of Pleasant Mount Hatchery .....	<u>\$ 320</u>		

**Boating Fund  
Debt Service Requirements**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 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.

	1979-80 Actual	(Dollar Amount in Thousands) 1980-81 Available	1981-82 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**

	1979-80 Actual	(Dollar Amount in Thousands) 1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 545	\$ 532	\$ 538

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.

	1979-80 Actual	(Dollar Amount in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Harristown Rental Charges .....	\$ 375	\$ 333	\$ 334
Harristown Utility and Municipal Charges .....	170	199	204
<b>TOTAL</b> .....	<u>\$ 545</u>	<u>\$ 532</u>	<u>\$ 538</u>

## DEPARTMENT OF GENERAL SERVICES

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support</b> . . . . .	\$ 4,540	\$ 5,550	\$ 5,709	\$ 6,391	\$ 6,660	\$ 7,434	\$ 7,770
<b>Commodity Management</b> . . . . .	\$ 3,732	\$ 4,431	\$ 4,533	\$ 4,804	\$ 5,191	\$ 5,610	\$ 6,069
Procurement and Distribution of Commodities . . . . .	2,754	3,337	3,422	3,604	3,895	4,210	4,554
Disposition and Utilization of Surplus and Donated Commodities . . . . .	978	1,094	1,111	1,200	1,296	1,400	1,515
<b>Physical Facilities Management</b> . . . . .	\$ 41,524	\$ 42,816	\$ 45,714	\$ 47,673	\$ 50,942	\$ 54,447	\$ 58,242
Management and Operation of Facilities . . . . .	41,524	42,816	45,714	47,673	50,942	54,447	58,242
<b>Financing Commonwealth Obligations</b> . . . . .	\$ 50,121	\$ 48,867	\$ 47,490	\$ 44,305	\$ 43,145	\$ 41,765	\$ 40,065
Payment to General State Authority Rentals . . . . .	50,121	48,867	47,490	44,305	43,145	41,765	40,065
<b>Management of Commonwealth Liability</b> . . . . .	\$ 1,063	\$ 11,262	\$ 11,376	\$ 11,406	\$ 11,438	\$ 11,470	\$ 11,510
Risk Management and Tort Claims . . . . .	1,063	11,262	11,376	11,406	11,438	11,470	11,510
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$100,980</u>	<u>\$112,926</u>	<u>\$114,822</u>	<u>\$114,579</u>	<u>\$117,376</u>	<u>\$120,726</u>	<u>\$123,656</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 4,540	\$ 5,550	\$ 5,709	\$ 6,391	\$ 6,660	\$ 7,434	\$ 7,770
Federal Funds.....	89	174	43	.....	.....	.....	.....
Other Funds .....	2,391	2,872	3,188	3,547	3,898	4,282	4,707
<b>TOTAL .....</b>	<b>\$ 7,020</b>	<b>\$ 8,596</b>	<b>\$ 8,940</b>	<b>\$ 9,938</b>	<b>\$10,558</b>	<b>\$11,716</b>	<b>\$12,477</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.

The Governor, in Executive Order 1980-19, ordered the creation of a Pennsylvania Paperwork Management Service

to eliminate unnecessary paperwork imposed on State agencies, local governments, taxpayers, businesses, and citizens while improving the efficiency of paperwork required for governmental administration. Funds for this program are contained in this subcategory.

This program also provides support for the printing and distribution of the Pennsylvania Manual which is issued bi-annually.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 4,540	\$ 5,352	\$ 5,709	\$ 6,166	\$ 6,660	\$ 7,194	\$ 7,770
Printing and Distribution of the Pennsylvania Manual.....	.....	198	.....	225	.....	240	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 4,540</b>	<b>\$ 5,550</b>	<b>\$ 5,709</b>	<b>\$ 6,391</b>	<b>\$ 6,660</b>	<b>\$ 7,434</b>	<b>\$ 7,770</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 2,754	\$ 3,337	\$ 3,422	\$ 3,604	\$ 3,895	\$ 4,210	\$ 4,554
Federal Funds .....	1	.....	.....	.....	.....	.....	.....
Other Funds .....	6,537	7,577	5,983	6,581	7,240	7,964	8,760
<b>TOTAL .....</b>	<b>\$ 9,292</b>	<b>\$10,914</b>	<b>\$ 9,405</b>	<b>\$10,185</b>	<b>\$11,135</b>	<b>\$12,174</b>	<b>\$13,314</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Value of purchases made (in thousands) ...	\$298,668	\$315,000	\$325,000	\$335,000	\$345,000	\$355,000	\$365,000
Tests and inspections made on commodities .....	1,097	1,300	1,350	1,400	1,450	1,500	1,550
Specifications established, reviewed or amended .....	28	10	15	20	25	30	35
Bid evaluations and requisitions reviewed and processed .....	548	300	320	340	360	380	400

**Program Analysis:**

The main facet of this program concerns the purchasing functions for all agencies of the Commonwealth. It provides the method through which the Commonwealth enters into contracts for the vast spectrum of goods and materials for the various agencies. The value of purchases projected for fiscal year 1981-82 anticipates only a slight increase over the current year. This results as a combination of the adoption of more prudent business practices and the stabilization of purchases as encouraged by the present administration.

This program also assists local governments by allowing them to participate in Commonwealth contracts for the purchase of goods and materials. Currently 67 percent of the Commonwealth's political subdivisions are using this service and although exact savings are difficult to quantify, this practice undoubtedly produces a savings of tax dollars at the local level.

Recently, the Bureau of Standards was reorganized and given new responsibilities. Many of the responsibilities previously performed by the bureau have been given to individual agencies. This reorganization coupled with reduction of bureau staff account for the sizeable

reductions shown in the two bottom measures. By requiring vendors to meet Federal specifications and/or those specifications imposed by other Commonwealth agencies, the department prevents duplication of effort without jeopardizing the safe-guards imposed to assure value of goods received. The program will continue to establish specifications, evaluate, test and inspect certain purchased items not covered by the aforementioned agencies. However, the new emphasis on coal sample tests has resulted in a sizeable increase in the number of tests made compared to the estimate in last year's budget.

Recently, the functions of telecommunications, information systems acquisition and the statewide microwave system have been transferred to be within the authority of the Department of General Services. The costs for the functions are reflected within this subcategory. In addition \$85,000 are provided in the 1981-82 budget to conduct a study of the need, deployment, and cost of a statewide microwave system.

In the past, the primary concern in most procurement transactions has been the initial cost. It has been recognized that after the initial purchase of an item, system or

**Procurement and Distribution of Commodities (continued)**

**Program Analysis: (continued)**

facility has been completed, a substantial amount of tax monies continue to be spent for such things as energy, maintenance, repair and other costs. The purchasing concept of life cycle costing has been recognized as prudent and therefore essential. This system has been adopted for

acquisitions which will require substantial operating and maintenance costs over their life spans. The Department of General Services is responsible for the development, implementation and coordination of an effective life cycle costing program.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$2,204	\$2,787	\$2,922	\$3,064	\$3,310	\$3,575	\$3,864
Replacement of Fleet Vehicles .....	550	550	500	540	585	635	690
<b>GENERAL FUND TOTAL .....</b>	<u>\$2,754</u>	<u>\$3,337</u>	<u>\$3,422</u>	<u>\$3,604</u>	<u>\$3,895</u>	<u>\$4,210</u>	<u>\$4,554</u>

**Disposition and Utilization of Surplus and Donated Commodities**

OBJECTIVE: To derive maximum utilization of all surplus and donated commodities.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 978	\$1,094	\$1,111	\$1,200	\$1,296	\$1,400	\$1,515
Federal Funds .....	.....	47	.....	.....	.....	.....	.....
Other Funds .....	454	415	415	415	415	415	415
<b>TOTAL .....</b>	<b>\$1,432</b>	<b>\$1,556</b>	<b>\$1,526</b>	<b>\$1,615</b>	<b>\$1,711</b>	<b>\$1,815</b>	<b>\$1,930</b>

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Dollar value of Federal surplus property on hand (in thousands).....	\$11,320	\$13,000	\$14,000	\$14,500	\$15,000	\$15,500	\$16,000
Dollar value of Federal donated food made available (in thousands) .....	\$42,000	\$43,000	\$44,000	\$45,000	\$46,000	\$47,000	\$48,000
Persons receiving donated food (in thousands) .....	1,172	1,172	1,172	1,172	1,172	1,172	1,172
Interagency transfers of State surplus property .....	701	750	775	800	810	825	840

**Program Analysis:**

This program is concerned with the administration of the Commonwealth's activities pertaining to the utilization of all surplus property and donated commodities. The operations of this program are concentrated in three areas which are Federal surplus property, federally donated commodities and surplus property belonging to the Commonwealth.

Functioning as an intermediary between the Federal Government and eligible tax supported or nonprofit tax exempt health, education and civil defense organizations, this program obtains surplus Federal property from various military installations at no cost other than for screening and transportation. The property is then sold to eligible organizations for a nominal service charge.

The utilization of Federal surplus property by the eligible organizations saves a significant amount of tax dollars at the local level by providing needed products at a fraction of their cost in the open market. The dollar value of Federal surplus property on hand has declined from earlier levels due to the substantial reduction in the quantity and quality of property made available to this program by the Federal Government. The purging of warehouse stocks and the effort involved in reduction of inventory from \$11,000,000 to \$1,500,000 by returning undesirable

property to the Federal Government also has contributed greatly to the reduction of property issued.

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, it is somewhat offset by an increase in participation in the program of almost three percent per year. 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.

**Disposition and Utilization of Surplus and Donated Commodities (continued)**

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations . . . . .	<u>\$ 978</u>	<u>\$1,094</u>	<u>\$1,111</u>	<u>\$1,200</u>	<u>\$1,296</u>	<u>\$1,400</u>	<u>\$1,515</u>



**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$40,979	\$42,284	\$45,176	\$47,115	\$50,362	\$53,843	\$57,611
Special Funds .....	545	532	538	558	580	604	631
Federal Funds .....	320						
Other Funds .....	259	267	225	236	247	260	272
<b>TOTAL .....</b>	<b>\$42,103</b>	<b>\$43,083</b>	<b>\$45,939</b>	<b>\$47,909</b>	<b>\$51,189</b>	<b>\$54,707</b>	<b>\$58,514</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Work orders received .....	14,577	15,500	15,500	16,000	16,500	16,500	16,500
Lease agreements executed .....	500	515	530	545	560	575	590
Requests for space allocation .....	251	215	225	240	250	260	265
Requests for design, survey and/or inspection work .....	450	575	585	595	605	615	625

**Program Analysis:**

This program has the responsibility of properly managing the physical facilities of the Commonwealth. This includes the provision of janitorial, custodial, and police services for the grounds and buildings of the Capitol complex, Harristown and the State Office buildings in Pittsburgh and Philadelphia. Work is performed both on a routine basis and as the result of work orders from using departments.

Another important function is the preparation of plans, designs and specifications for all Commonwealth construction except highway projects. Each project is closely monitored during construction to insure compliance with State laws and building codes. The measures reflect an increase from year to year due primarily to an increase of renovation projects and an anticipated increase due to

requests by occupants of the Harristown buildings.

In addition, this program seeks to assure the efficient acquisition and utilization of space and facilities. This entails contracting for the rent of office space for Commonwealth activities that cannot adequately be housed in Commonwealth owned buildings. It also entails surveying the space requirements and determining space allocation for all Commonwealth agencies, both in Commonwealth owned and leased buildings. The variance in the space allocation request measure is due to an increase for revised space allocations for Employment Security offices and Welfare County Assistance offices.

Funds in the amount of \$300,000 are included to sustain the services provided by this program at an adequate level.

Management and Operation of Facilities (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$24,678	\$24,935	\$26,929	\$28,005	\$30,245	\$32,665	\$35,275
Harristown Rental Charges .....	7,815	7,823	8,118	8,124	8,121	8,120	8,118
Utility Costs .....	4,471	4,884	5,372	5,802	6,266	6,767	7,310
<b>Harristown Utility and Municipal</b>							
Charges .....	3,915	4,420	4,632	5,059	5,605	6,166	6,783
Capitol Fire Protection .....	100	125	125	125	125	125	125
Capital Improvements .....		97					
<b>GENERAL FUND TOTAL .....</b>	<u>\$40,979</u>	<u>\$42,284</u>	<u>\$45,176</u>	<u>\$47,115</u>	<u>\$50,362</u>	<u>\$53,843</u>	<u>\$57,611</u>
<b>STATE LOTTERY FUND</b>							
Harristown Rental Charges .....	\$ 375	\$ 333	\$ 334	\$ 334	\$ 334	\$ 333	\$ 333
Harristown Utility and Municipal Charges .....	.170	199	204	224	246	271	298
<b>STATE LOTTERY FUND TOTAL .....</b>	<u>\$ 545</u>	<u>\$ 532</u>	<u>\$ 538</u>	<u>\$ 558</u>	<u>\$ 580</u>	<u>\$ 604</u>	<u>\$ 631</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$48,800	\$47,500	\$46,200	\$43,015	\$41,855	\$40,475	\$38,775
Special Funds.....	1,321	1,367	1,290	1,290	1,290	1,290	1,290
Other Funds .....	3,072	4,700	3,700	3,700	3,700	3,700	3,700
<b>TOTAL .....</b>	<b>\$53,193</b>	<b>\$53,567</b>	<b>\$51,190</b>	<b>\$48,005</b>	<b>\$46,845</b>	<b>\$45,465</b>	<b>\$43,765</b>

**Program Analysis:**

The Department of General Services makes payments to the General State Authority for rent and other charges that are due on leases or other contractual agreements between the Department and the General State Authority. Payments are for the use of grounds, buildings and equipment financed and constructed by the Authority with the exception of projects for State-aided colleges and universities

which are paid for by the Department of Education. This amount also provides for fire and boiler insurance premiums.

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

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General State Authority Rentals.....	\$48,800	\$47,500	\$46,200	\$43,015	\$41,855	\$40,475	\$38,775
<b>MOTOR LICENSE FUND</b>							
General State Authority Rentals.....	\$ 1,256	\$ 1,300	\$ 1,225	\$ 1,225	\$ 1,255	\$ 1,255	\$ 1,225
<b>FISH FUND</b>							
General State Authority Rentals.....	\$ 63	\$ 65	\$ 63	\$ 63	\$ 63	\$ 63	\$ 63
<b>BOATING FUND</b>							
General State Authority Rentals.....	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2

**Risk Management and Tort Claims**

OBJECTIVE: To provide for the reduction of potential risks and for the equitable settlement of tort claims.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 202	\$ 4,262	\$ 4,376	\$ 4,406	\$ 4,438	\$ 4,470	\$ 4,510
Special Funds .....	861	7,000	7,000	7,000	7,000	7,000	7,000
<b>TOTAL .....</b>	<b>\$ 1,063</b>	<b>\$11,262</b>	<b>\$11,376</b>	<b>\$11,406</b>	<b>\$11,438</b>	<b>\$11,470</b>	<b>\$11,510</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Claims Filed .....	2,841	3,300	3,548	3,813	4,099	4,406	4,736
Claims Settled .....	2,174	2,500	2,800	2,968	3,146	3,335	3,535
Claims Pending (Accumulative) .....	3,716	4,516	5,264	6,109	7,062	8,133	9,334

**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.

Presently there is very limited historical data on which to project the number of claims or their financial impact on the Commonwealth with a high degree of accuracy. The Department of Justice Tort Claims Litigation Unit presently has 1,471 claims in litigation. Based on the claims received thus far it is estimated that from its inception through 1980-81, this program will be involved in 9,190 claims with 4,674 being settled and the remaining 4,516 being carried over to the 1981-82 fiscal year. During the 1981-82 fiscal year, it is anticipated that the claims conscious public will submit 3,548 claims. Future court decisions will continue to affect the projected incurred loss figures. As the various provisions of Act 152 are tested in Court, the areas of coverage or degree of liability could be narrowed or broadened. An example of this is the recent Supreme Court's Gibson decision filed June 2, 1980 which removed the retroactive aspects of Act 152.

Since three leading insurance companies have declined to underwrite the eight areas of liability as a package, this program provides for a special self-insurance fund under the auspices of the Department of General Services to provide for the administration and payment of tort claims that are successfully brought against the Commonwealth. This program would also provide for a formal program of risk management and the establishment of a loss prevention program to reduce the potential risks as much as possible. The Tort Claims Pre-Litigation Unit in the Department of General Services handles any claims that can be settled prior to the litigation stage. Many of the claims settled in the actual year did not require any payments, as they were dismissed during preliminary sessions for improper filing or lack of merit. Those claims that require litigation are defended by the Tort Claims Litigation Division in the Department of Justice with investigative services provided by the Pre-Litigation Unit. In either situation the actual payment of claims is made out of the funds provided in this program.

The activities of the program will be continually refined as claims and risk experience becomes available. This program will provide a mechanism for efficient relief to injured members of the public along with an emphasis on the prevention and control of damage. An increase of \$114,000 was provided to increase the examination staff of the Pre-Litigation Unit to deal with the growing number of claims.

**Risk Management and Tort Claims (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Tort Claims Administration .....	\$ 163	\$ 262	\$ 376	\$ 406	\$ 438	\$ 470	\$ 510
Tort Claims Payments .....	39	4,000	4,000	4,000	4,000	4,000	4,000
<b>GENERAL FUND TOTAL .....</b>	<b><u>\$ 202</u></b>	<b><u>\$ 4,262</u></b>	<b><u>\$ 4,376</u></b>	<b><u>\$ 4,406</u></b>	<b><u>\$ 4,438</u></b>	<b><u>\$ 4,470</u></b>	<b><u>\$ 4,510</u></b>
<b>MOTOR LICENSE FUND</b>							
Tort Claims Payments .....	<b><u>\$ 861</u></b>	<b><u>\$ 7,000</u></b>	<b><u>\$ 7,000</u></b>	<b><u>\$ 7,000</u></b>	<b><u>\$ 7,000</u></b>	<b><u>\$ 7,000</u></b>	<b><u>\$ 7,000</u></b>

# 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**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 8,959	\$ 9,578	\$ 9,148
TMI — Health Studies .....	102	600	316
Quality Assurance .....	3,551	3,317	3,661
Vital Statistics .....	3,275	3,527	3,557
State Laboratory .....	2,439	2,454	2,484
State Health Care Centers .....	10,018	11,529	12,688
Employee Health Services .....	506	554	.....
Cancer Registry .....	.....	.....	500
Council on Drug and Alcohol Abuse .....	2,184	2,186	1,664
Subtotal .....	<u>\$ 31,034</u>	<u>\$ 33,745</u>	<u>\$ 34,018</u>
<b>Institutional</b>			
Elizabethtown Hospital for Children and Youth .....	<u>\$ 2,783</u>	<u>\$ 3,132</u>	<u>\$ 3,130</u>
<b>Grants and Subsidies</b>			
School Health Examinations .....	\$ 21,159	\$ 20,550	\$ 20,280
Local Health Departments .....	12,075	12,632	12,632
Emergency Health Services .....	1,960	2,612	2,612
Maternal and Child Health .....	519	742	742
Disease Treatment Services .....	8,105	8,891	8,891
The Institute for Cancer Research, Fox Chase, Philadelphia .....	418	418	418
The Wistar Institute — Research, Philadelphia .....	200	200	200
Lupus Disease — Research .....	75	75	75
Assistance to Drug and Alcohol Programs .....	21,100	21,100	21,100
Lankenau Hospital — Research .....	75	75	.....
Cardio-Vascular Studies — University of Pennsylvania .....	60	60	.....
Cardio-Vascular Studies — St. Francis Hospital, Pittsburgh .....	60	60	.....
Central Penn Oncology Group .....	100	100	.....
Burn Foundation of Greater Delaware Valley .....	155	155	.....
Sunshine Foundation — Philadelphia .....	25	25	.....
Neurological Diseases — Inglis House, Philadelphia .....	30	30	.....
Cerebral Palsy — St. Christopher's Hospital, Philadelphia .....	75	575	.....
Cerebral Dysfunction — Children's Hospital, Pittsburgh .....	25	25	.....
Cleft Palate Clinic — Lancaster .....	30	40	.....
Cleft Palate Clinic — Pittsburgh .....	30	40	.....
Tay Sachs Disease — Jefferson Medical College .....	50	50	.....
Subtotal .....	<u>\$ 66,326</u>	<u>\$ 68,455</u>	<u>\$ 66,950</u>

**DEPARTMENT OF HEALTH**  
**Summary by Fund and Appropriation**  
**(continued)**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Total State Funds</b> .....	<u>\$100,143</u>	<u>\$105,332</u>	<u>\$104,098</u>
Federal Funds .....	\$ 64,334	\$ 83,803	\$ 80,638
Other Funds .....	3,328	2,745	3,019
<b>GENERAL FUND TOTAL</b> .....	<u>\$167,805</u>	<u>\$191,880</u>	<u>\$187,755</u>
 <b>Revenue Sharing Trust Fund</b>			
<b>Grants and Subsidies</b>			
Local Health Departments — Environmental .....	<u>\$ 3,374</u>	<u>.....</u>	<u>.....</u>
 <b>Department Total — All Funds</b>			
General Funds .....	\$100,143	\$105,332	\$104,098
Special Funds .....	3,374	.....	.....
Federal Funds .....	64,334	83,803	80,638
Other Funds .....	3,328	2,745	3,019
<b>TOTAL ALL FUNDS</b> .....	<u>\$171,179</u>	<u>\$191,880</u>	<u>\$187,755</u>



General Government

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 8,959	\$ 9,578	\$ 9,148
Federal Funds .....	1,732	2,758	1,810
Other Funds .....	324	195	3
<b>TOTAL .....</b>	<b>\$11,015</b>	<b>\$12,531</b>	<b>\$10,961</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.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$ 8,959*	\$ 9,578**	\$ 9,148
<b>Federal Funds:</b>			
State Health Planning and Development Agency — Title XV .....	1,093	1,400	1,400
Cooperative Health Statistics .....	427	602	260
Evaluation of Emergency Medical Services Program .....	6	12	.....
Development of HMO-State Office .....	68	.....	.....
Swine Flu Litigation Reimbursement .....	6	10	.....
Feasibility Study — Occupational Health .....	.....	58	.....
Indochinese Refugee Program .....	.....	500	.....
FHWA — Emergency Medical Services .....	132	176	150
<b>Other Funds:</b>			
Robert Wood Johnson Foundation — School Nurse Development .....	48	190	3
Miscellaneous .....	8	5	.....
Sarah Allen Emergency — Department of Public Welfare .....	268	.....	.....
<b>TOTAL .....</b>	<b>\$11,015</b>	<b>\$12,531</b>	<b>\$10,961</b>

\*Includes \$8,426,000 of \$9,411,000 appropriated for General Government Operations. Also includes the following administrative costs actually appropriated as part of grant appropriations as follows: \$169,000 of \$2,129,000 appropriated for Emergency Health Service; \$222,000 of \$4,393,000 appropriated for Renal Disease; \$38,000 of \$640,000 appropriated for Sickle Cell Anemia; and \$104,000 of \$731,000 appropriated for Coalworkers' Pneumoconiosis Services.

\*\*Includes \$9,045,000 of \$10,030,000 appropriated for General Government Operations. Also includes the following administrative costs actually appropriated as part of grant appropriations as follows: \$169,000 of \$2,781,000 appropriated for Emergency Health Services; \$222,000 of \$4,402,000 appropriated for Renal Disease; \$38,000 of \$650,000 appropriated for Sickle Cell Anemia; and \$104,000 of \$732,000 appropriated for Coalworkers' Pneumoconiosis Services.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Three Mile Island (TMI) — Health Related Studies</b>			
State Funds .....	\$ 102	\$ 600	\$ 316
Federal Funds .....	261	57	.....
Other Funds .....	89	86	.....
<b>TOTAL .....</b>	<b>\$ 452</b>	<b>\$ 743</b>	<b>\$ 316</b>

Provides for various health related studies (population, evaluation of pregnancy outcome, congenital neonatal hypothyroidism, health related economics costs, health behavior impacts, radiation dose assessment, radiation cytogenetic, and cancer registry) resulting from the March 28, 1979 accident at the Three Mile Island nuclear generating plant.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Three Mile Island (TMI) — Health Related Studies .....	\$ 102	\$ 600	\$ 316
<b>Federal Funds:</b>			
Center for Disease Control — TMI Population Registry .	131	57	.....
Maternal and Child Health — TMI Pregnancy Outcome .	130	.....	.....
<b>Other Funds:</b>			
TMI Studies — Electric Power Research Institute .....	89	86	.....
<b>TOTAL .....</b>	<b>\$ 452</b>	<b>\$ 743</b>	<b>\$ 316</b>

**GENERAL FUND**

**HEALTH**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Quality Assurance</b>			
State Funds .....	\$ 3,551	\$ 3,317	\$ 3,661
Federal Funds .....	3,375	4,400	3,527
<b>TOTAL</b> .....	<u>\$ 6,926</u>	<u>\$ 7,717</u>	<u>\$ 7,188</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; develops quality standards for all health care providers regulated by the Health Department.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Quality Assurance .....	\$ 3,551	\$ 3,317	\$ 3,661
<b>Federal Funds:</b>			
Medicare — Health Service Agency Certification .....	1,175	2,400	1,700
Medicaid Certification .....	2,200	2,000	1,827
<b>TOTAL</b> .....	<u>\$ 6,926</u>	<u>\$ 7,717</u>	<u>\$ 7,188</u>

**GENERAL FUND**

**HEALTH**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Vital Statistics</b>			
State Funds .....	\$ 3,275	\$ 3,527	\$ 3,557
Other Funds .....	88	30	30
<b>TOTAL</b> .....	<u>\$ 3,363</u>	<u>\$ 3,557</u>	<u>\$ 3,587</u>

Assures the proper collection, registration and preservation of information on all births, deaths, fetal deaths, marriages, divorces and annulments occurring in Pennsylvania.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Vital Statistics .....	\$ 3,275	\$ 3,527	\$ 3,557
<b>Other Funds:</b>			
CETA Prime Sponsor .....	59	.....	.....
Reimbursement for Microfilming .....	29	30	30
<b>TOTAL</b> .....	<u>\$ 3,363</u>	<u>\$ 3,557</u>	<u>\$ 3,587</u>

**GENERAL FUND**

**HEALTH**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State Laboratory</b>			
State Funds .....	\$ 2,439	\$ 2,454	\$ 2,484
Federal Funds .....	431	655	200
Other Funds .....	61	45	58
<b>TOTAL</b> .....	<u>\$ 2,931</u>	<u>\$ 3,154</u>	<u>\$ 2,742</u>

Develops and administers a comprehensive program involving the setting of clinical laboratory standards, licensing of all clinical laboratories and blood banks, determining proficiency levels in all clinical laboratories, providing training and specialized testing, and direct laboratory support to certain department programs. Contains divisions for bacteriology, virology, immunology, clinical chemistry, hematology, laboratory licensure and training.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Laboratory .....	\$ 2,439	\$ 2,454	\$ 2,484
<b>Federal Funds:</b>			
Maternal and Child Health Services — State Laboratory	90	115	.....
Comprehensive Public Health Services — State Laboratory .....	220	220	.....
Medicare — Health Services Agency Certification — State Laboratory .....	66	200	200
Proficiency Testing — Center for Disease Control .....	55	.....	.....
Forensic Toxicology Laboratory .....	.....	120	.....
<b>Other Funds:</b>			
Licensure of Clinical Laboratories .....	61	45	58
<b>TOTAL</b> .....	<u>\$ 2,931</u>	<u>\$ 3,154</u>	<u>\$ 2,742</u>

**GENERAL FUND**

**HEALTH**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State Health Care Centers</b>			
State Funds .....	\$10,018	\$11,529	\$12,688
Federal Funds .....	3,533	3,500	1,960
Other Funds .....	82	70	80
<b>TOTAL .....</b>	<b>\$13,633</b>	<b>\$15,099</b>	<b>\$14,728</b>

Provides for the management of staff in the district offices and 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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Health Care Centers .....	\$10,018	\$11,529	\$12,688
<b>Federal Funds:</b>			
Maternal and Child Health Services — State Health Centers .....	1,060	1,060	1,060
Crippled Children's Services — State Health Centers .....	900	900	900
Comprehensive Public Health Services — State Health Centers .....	1,540	1,540	.....
Medicare — Reimbursement for Home Health Visits .....	33	.....	.....
<b>Other Funds:</b>			
Home Health Care .....	2	.....	.....
Early Periodic, Screening, Diagnosis and Treatment Program .....	24	20	30
Leased Space .....	3	50	50
CETA Prime Sponser .....	11	.....	.....
Miscellaneous .....	42	.....	.....
<b>TOTAL .....</b>	<b>\$13,633</b>	<b>\$15,099</b>	<b>\$14,728</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Employee Health Services</b>			
State Funds .....	\$ 506	\$ 554	.....

Provides Capitol area employees with health services consisting of three components: emergency response; occupational injury; and preventive health services including screening, counseling for medical problems, and immunizations for flu.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Employee Health Services .....	\$ 506	\$ 554	.....

**GENERAL FUND**

**HEALTH**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Cancer Registry</b>			
State Funds .....			\$ 500

Provides for the establishment of a cancer registry.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Cancer Registry .....	<u>          </u>	<u>          </u>	<u>\$ 500</u>

**GENERAL FUND**

**HEALTH**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Council on Drug and Alcohol Abuse</b>			
State Funds .....	\$ 2,184	\$ 2,186	\$ 1,664
Federal Funds .....	1,449	3,047	2,226
Other Funds .....	43	47	47
<b>TOTAL</b> .....	<u>\$ 3,676</u>	<u>\$ 5,280</u>	<u>\$ 3,937</u>

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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Council on Drug and Alcohol Abuse .....	\$ 2,184	\$ 2,186	\$ 1,664
<b>Federal Funds:</b>			
NIDA — Drug Formula Grant for various programs .....	649	729	768
NIAAAA — Alcohol Formula Grant for various programs .....	650	729	768
NIAAAA — State Prevention Coordinator .....	39	256	240
FHWA — Driving Under Influence Management Grant .....	36	90	98
NIDA — State Training Systems Project .....	42	50	35
FHWA — Alcohol Highway Safety Adjudication Seminar .....		1	
NIDA — National Drug Abuse Prevention Evaluation Resource Network Grant .....	23	20	
NIDA — Statewide Treatment Services to Drug Abusers .....	10	197	197
Social Security Administration (XVI) — Drug and Alcohol Referral and Monitoring .....		90	90
NIAAAA — State Manpower Development .....		55	30
LEAA — Treatment Alternatives to Street Crime .....		272	
LEAA — Alternative Educational Consortium .....		558	
<b>Other Funds:</b>			
Drug Law Enforcement Administrator .....	43	47	47
<b>TOTAL</b> .....	<u>\$ 3,676</u>	<u>\$ 5,280</u>	<u>\$ 3,937</u>



**Institutional**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Elizabethtown Hospital</b>			
State Funds .....	\$ 2,783	\$ 3,132	\$ 3,130
Federal Funds .....	.....	45	.....
Other Funds .....	2,570	2,230	2,786
<b>TOTAL .....</b>	<b>\$ 5,353</b>	<b>\$ 5,407</b>	<b>\$ 5,916</b>

The only State owned institution currently operated by the Department of Health is the Elizabethtown Hospital for Children and Youth. The hospital presently offers a comprehensive program for the diagnosis, treatment, rehabilitation and restoration of physically disabled children throughout the Commonwealth.

Institution	Patient Capacity Oct. 1980	Population October 1979	Population October 1980	Projected Population October 1981	Projected Percent of Capacity
Elizabethtown Hospital .....	45	26	28	33	73%

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Total proposed expenditures by Institution:</b>			
<b>Elizabethtown Hospital</b>			
State Funds .....	\$ 2,783	\$ 3,132	\$ 3,130
Federal Funds .....	.....	45	.....
Other Funds .....	2,570	2,230	2,786
<b>TOTAL .....</b>	<b>\$ 5,353</b>	<b>\$ 5,407</b>	<b>\$ 5,916</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Elizabethtown Hospital for Children and Youth .....	\$ 2,783	\$ 3,132	\$ 3,130
<b>Federal Funds:</b>			
Developmental Disabilities -- Elizabethtown Hospital ..	.....	45	.....
<b>Other Funds:</b>			
Institutional Collections .....	2,570	2,230	2,786
<b>TOTAL .....</b>	<b>\$ 5,353</b>	<b>\$ 5,407</b>	<b>\$ 5,916</b>

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>School Health Examinations</b>			
State Funds .....	\$21,159	\$20,550	\$20,280

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, and periodic vision and hearing tests. The rate of reimbursement doubled in 1979-80.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
School Health Examinations .....	<u>\$21,159</u>	<u>\$20,550</u>	<u>\$20,280</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Local Health Departments</b>			
State Funds .....	\$12,075	\$12,632	\$12,632

Provides health services reimbursement to those counties having an organized and locally funded county health department at a rate of \$3.00 per person or fifty percent of the operating budget whichever is lower. Currently reimbursement is provided to five full-time county health departments: Philadelphia, Allegheny, Erie, Bucks, Chester and the bi-city Allentown-Bethlehem Health Department. Refer to the Revenue Sharing Trust Fund for information on the Local Health Departments—Environmental appropriation.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Local Health Departments .....	<u>\$12,075</u>	<u>\$12,632</u>	<u>\$12,632</u>

**GENERAL FUND**

**HEALTH**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Emergency Health Services</b>			
State Funds .....	\$ 1,960	\$ 2,612	\$ 2,612
Federal Funds.....	40	239	196
<b>TOTAL .....</b>	<u>\$ 2,000</u>	<u>\$ 2,851</u>	<u>\$ 2,808</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 patient's condition or of natural disasters.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Emergency Health Services .....	\$ 1,960*	\$ 2,612**	\$ 2,612
<b>Federal Funds:</b>			
FHWA — Emergency Medical Services .....	40	124	150
Statewide Emergency Medical Services Information System .....	.....	95	46
Blood Alcohol Testing Program.....	.....	20	.....
<b>TOTAL .....</b>	<u>\$ 2,000</u>	<u>\$ 2,851</u>	<u>\$ 2,808</u>

\*Represents only the grant portion of \$2,129,000 appropriated for Emergency Health Services.  
 \*\*Represents only the grant portion of the \$2,781,000 appropriated for Emergency Health Services.

**GENERAL FUND**

**HEALTH**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Maternal and Child Health</b>			
State Funds .....	\$ 519	\$ 742	\$ 742
Federal Funds .....	40,592	52,379	55,529
<b>TOTAL .....</b>	<u>\$41,111</u>	<u>\$53,121</u>	<u>\$56,271</u>

Establishes maternal care and child health care services in areas the Commonwealth deems most in need. Program is directed towards reducing mortality and improving developmental disabilities in children.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Maternal and Child Health .....	\$ 519	\$ 742	\$ 742
<b>Federal Funds:</b>			
Maternal and Child Health — Research .....	2	.....	.....
Maternal and Child Health Services .....	8,979	9,500	9,615
Special Food Supplemental Program for Women, Infants, and Children(WIC) .....	24,733	35,000	38,199
Crippled Children Services .....	3,836	4,000	4,000
Developmentally Disabled .....	37	75	200
Developmental Disabilities — Institute Projects .....	14	.....	.....
Disabled Children's Services — SSI .....	1,741	2,300	2,000
Maternal and Child Health — Improved Pregnancy Outcome .....	416	507	510
Genetic Disease Testing and Counseling .....	239	292	300
Crippled Children's Services — Projects .....	595	705	705
<b>TOTAL .....</b>	<u>\$41,111</u>	<u>\$53,121</u>	<u>\$56,271</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Prevention and Treatment Services</b>			
State Funds .....	\$ 8,105	\$ 8,891	\$ 8,891
Federal Funds .....	3,420	5,559	4,301
Other Funds .....	71	42	15
<b>TOTAL .....</b>	<b>\$11,596</b>	<b>\$14,492</b>	<b>\$13,207</b>

Provides for the prevention and treatment of diseases (hemophilia, sickle cell anemia, cooley anemia, renal, spina bifida, black lung, and others).

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Disease Treatment Services .....	\$ 8,105*	\$ 8,891**	\$ 8,891
<b>Federal Funds:</b>			
Crippled Children's Services — Hemophilia .....	340	.....	.....
Black Lung Clinic Program .....	433	1,350	1,084
Migrant Health Services .....	210	351	250
Disease Control — Immunization Program .....	116	360	360
Surveys and Follow-up V.D. ....	515	580	629
Comprehensive Public Health Services — Health Incentive Grants .....	986	1,000	.....
County Health Improvement Program — Lycoming County .....	236	193	131
Chronic Disease — Health Education/Risk Reduction ...	40	260	590
Hypertension Services .....	544	1,300	1,082
Diabetes Control .....	.....	165	175
<b>Other Funds:</b>			
Farmworkers Corporation of New Jersey .....	53	27	.....
Migrant Children Health Services — Shippensburg ....	18	15	15
<b>TOTAL .....</b>	<b>\$11,596</b>	<b>\$14,492</b>	<b>\$13,207</b>

\*Actually appropriated as: \$350,000 for Home Ventilators; \$1,252,000 for Hemophilia Treatment; and \$118,000 for Cooley's Anemia. Also includes the grant portion of the following appropriations: \$602,000 of \$640,000 appropriated for Sickle Cell Anemia; \$4,171,000 of \$4,393,000 appropriated for Renal Disease; and \$627,000 of \$731,000 appropriated for Coalworker's Pneumoconiosis. Also includes grant costs in the following amounts actually appropriated in General Government Operations: \$150,000 for Adult Cystic Fibrosis; \$600,000 for Tuberculosis; and \$235,000 for Venereal Disease.

\*\*Actually appropriated as: \$350,000 for Home Ventilators; \$1,256,000 for Hemophilia Treatment; \$200,000 for Cooley's Anemia; and \$680,000 for Spina Bifida. Also includes the grant portion of the following appropriations: \$612,000 of \$650,000 appropriated for Sickle Cell Anemia; \$4,180,000 of \$4,402,000 appropriated for Renal Disease; and \$628,000 of \$732,000 appropriated for Coalworker's Pneumoconiosis. Also includes grant costs in the following amounts actually appropriated in the General Government Operations appropriation: \$150,000 for Adult Cystic Fibrosis; \$600,000 for Tuberculosis; and \$235,000 for Venereal Disease.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Health Research and Support Activities</b>			
State Funds .....	\$ 1,168	\$ 1,168	\$ 693

Provides funds for supporting research and efforts relative to special health conditions with special concentration on cancer.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
The Institute for Cancer Research, Fox Chase, Philadelphia .....	\$ 418	\$ 418	\$ 418
The Wistar Institute—Research, Philadelphia .....	200	200	200
Lupus Disease — Research .....	75	75	75
Lankenau Hospital—Research .....	75	75	.....
Cardiovascular Studies—University of Pennsylvania .....	60	60	.....
Cardiovascular Studies—St. Francis Hospital, Pittsburgh .....	60	60	.....
Central Penn Oncology Group .....	100	100	.....
Burn Foundation of Greater Delaware Valley .....	155	155	.....
Sunshine Foundation — Philadelphia .....	25	25	.....
<b>TOTAL .....</b>	<b>\$ 1,168</b>	<b>\$ 1,168</b>	<b>\$ 693</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Assistance to Drug and Alcohol Abuse Programs</b>			
State Funds .....	\$21,100	\$21,100	\$21,100
Federal Funds .....	9,501	11,164	10,889
<b>TOTAL .....</b>	<u>\$30,601</u>	<u>\$32,264</u>	<u>\$31,989</u>

Provides grants to counties and to private facilities to finance drug and alcohol abuse treatment and prevention programs.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Assistance to Drug and Alcohol Abuse Programs .....	\$21,100	\$21,100	\$21,100
<b>Federal Funds:</b>			
NIAAA — Alcohol Formula Grant .....	\$ 2,519	\$ 2,444	\$ 2,223
NIDA — Statewide Treatment Services Contract for Drug Abuses .....	5,467	7,227	7,389
NIDA — Drug Formula Grant .....	1,362	1,312	1,124
NIAAA — Public Inebriate Grant .....	153	181	153
<b>TOTAL .....</b>	<u>\$30,601</u>	<u>\$32,264</u>	<u>\$31,989</u>

**GENERAL FUND**

**HEALTH**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Chronic, Catastrophic and Degenerative Diseases</b>			
State Funds .....	\$ 240	\$ 760	.....

Provides funds for the detection and treatment of various chronic, catastrophic and degenerative diseases including cerebral dysfunction, cystic fibrosis and cleft palate.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Neurological Diseases—Inglis House, Philadelphia .....	\$ 30	\$ 30	.....
Cerebral Palsy—St. Christopher's Hospital, Philadelphia .....	75	575	.....
Cerebral Dysfunction—Children's Hospital, Pittsburgh .....	25	25	.....
Cleft Palate Clinic—Lancaster .....	30	40	.....
Cleft Palate Clinic—Pittsburgh .....	30	40	.....
Tay Sachs Disease—Jefferson Medical College .....	50	50	.....
<b>TOTAL</b> .....	<u>\$ 240</u>	<u>\$ 760</u>	<u>.....</u>



**Revenue Sharing Trust Fund**

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Local Health Departments— Environmental</b>			
State Funds .....	\$ 3,374	.....	.....

Provided environmental health service reimbursement to counties with organized and locally funded health departments. These funds were based on a per capita grant of \$.75 per resident population. Refer to General Fund Local Health Departments appropriation for further information.

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Local Health Departments—Environmental .....	<u>\$ 3,374</u>	<u>.....</u>	<u>.....</u>

## DEPARTMENT OF HEALTH

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support</b> . . . . .	\$ 8,335	\$ 9,503	\$ 9,234	\$ 9,973	\$ 10,770	\$ 11,632	\$ 12,563
<b>Comprehensive Health Systems</b>							
<b>Development</b> . . . . .	\$ 12,389	\$ 13,324	\$ 13,531	\$ 14,558	\$ 15,648	\$ 16,818	\$ 18,079
Medical Research and Health							
Information . . . . .	4,951	5,626	5,554	5,943	6,343	6,769	7,226
Medical Facilities Review . . . . .	4,004	3,684	4,026	4,348	4,696	5,072	5,477
Health Services Development . . . . .	3,434	4,014	3,951	4,267	4,609	4,977	5,376
<b>Health Maintenance</b> . . . . .	\$ 44,728	\$ 42,025	\$ 41,315	\$ 42,997	\$ 45,235	\$ 47,497	\$ 50,017
Health Maintenance and Disease							
Prevention . . . . .	37,377	34,581	33,922	35,388	37,373	39,283	41,329
Detection and Diagnosis . . . . .	7,351	7,444	7,393	7,609	7,862	8,214	8,688
<b>Patient Care</b> . . . . .	\$ 38,065	\$ 40,480	\$ 40,018	\$ 41,531	\$ 43,166	\$ 44,931	\$ 46,839
Outpatient Treatment . . . . .	14,862	16,947	16,600	17,927	19,363	20,911	22,585
Inpatient Treatment . . . . .	942	1,119	960	1,037	1,120	1,208	1,306
Life Maintenance . . . . .	825	992	1,092	1,179	1,273	1,376	1,486
Prevention/Intervention of Drug and							
Alcohol Abuse . . . . .	3,966	3,959	3,931	3,942	3,953	3,966	3,979
Treatment of Drug and Alcohol Abuse . .	17,470	17,463	17,435	17,446	17,457	17,470	17,483
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$103,517</u>	<u>\$105,332</u>	<u>\$104,098</u>	<u>\$109,059</u>	<u>\$114,819</u>	<u>\$120,878</u>	<u>\$127,498</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:

	1979-80	1980-81	(Dollar Amounts in Thousands)				
			1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 8,335	\$ 9,503	\$ 9,234	\$ 9,973	\$10,770	\$11,632	\$12,563
Federal Funds .....	1,073	986	565	565	565	565	565
Other Funds .....	384	246	63	60	60	60	60
<b>TOTAL .....</b>	<b>\$ 9,792</b>	<b>\$10,735</b>	<b>\$ 9,862</b>	<b>\$10,598</b>	<b>\$11,395</b>	<b>\$12,257</b>	<b>\$13,188</b>

### Program Analysis:

General Administration and Support, within each Commonwealth department provides the administrative and overhead systems which support the operations of programs necessary for the achievement of the Commonwealth and Agency objectives. The success or failure of these supportive efforts can be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Approximately fifty advisory groups provide assistance and information to the Secretary of Health, the most prominent being: The Advisory Health Board; the Drug, Device and Cosmetic Board; the Advisory Committee for Clinical Laboratories and the Pennsylvania Statewide Health Coordinating Council.

The State Bureau of Laboratories with facilities at Lionvi-

lle, 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.

It is anticipated that the programs and activities presently being administered by the Council on Drug and Alcohol Abuse will be transferred to the Department of Health by July 1, 1981.

### Program Costs by Appropriation:

	1979-80	1980-81	(Dollar Amounts in Thousands)				
			1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 3,437	\$ 4,048	\$ 3,867	\$ 4,176	\$ 4,510	\$ 4,871	\$ 5,261
State Laboratory .....	50	40	61	66	71	77	83
State Health Centers .....	3,000	3,551	3,908	4,221	4,558	4,923	5,317
Council on Drug and Alcohol Abuse .....	1,848	1,864	1,398	1,510	1,631	1,761	1,902
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 8,335</b>	<b>\$ 9,503</b>	<b>\$ 9,234</b>	<b>\$ 9,973</b>	<b>\$10,770</b>	<b>\$11,632</b>	<b>\$12,563</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$4,951	\$5,626	\$5,554	\$5,943	\$6,343	\$6,769	\$7,226
Federal Funds .....	688	659	260	445	445	445	445
Other Funds .....	177	116	30	30	30	30	30
<b>TOTAL .....</b>	<b>\$5,816</b>	<b>\$6,401</b>	<b>\$5,844</b>	<b>\$6,418</b>	<b>\$6,818</b>	<b>\$7,244</b>	<b>\$7,701</b>

### Program Analysis:

The basic aim of health information and research is to develop an information system which will provide an accurate picture of the health of the citizens of the Commonwealth on a regular and timely basis. Timely and accurate health information is essential to the effective functioning of the department, State related agencies, and the public health community. Reliable health information is needed to contain the outbreak of communicable diseases; identify the existence and extent of health problems; and evaluate alternative methods for the delivery of health care services.

At present, the department in cooperation with the Federal and local health agencies is collecting, analyzing, and disseminating health data on health facilities (300 hospitals, 625 nursing homes, and 380 other health-related facilities), health services, health manpower (13 licensed health professions) and vital statistics. The availability of this information becomes critical during emergency situations when there is a need to rapidly identify the availability of specific types of health facilities, manpower, and services.

Vital Statistics includes a reporting of all births, deaths, marriages and divorces to the Department's New Castle facility. In 1981-82, approximately 380,000 birth certi-

ates will be issued. Approximately 900,000 certified copies of death certificates which are necessary for settling estates, transferring securities, and insurance adjustments will be issued during fiscal year 1981-82.

The department coordinates, conducts and encourages medical and public health research to determine the existence and extent of health problems and to evaluate alternative methods for the delivery of health care services. Examples of the departments health research activities are those health studies initiated as a result of the Three Mile Island accident. The studies included areas of pregnancy outcome, cancer, thyroid disease, cytogenetics, behavior, population registry, and health related economic impact. New study areas currently under development will include health environmental monitoring system, and psychosocial responses.

Cancer is the second leading cause of death in Pennsylvania and the latest statistics indicate that cancer incidences are on the rise. In an effort to meet the need for more precise information and to identify specific characteristics associated with each cancer case, a statewide cancer registry will be established by the department.

## Medical Research and Health Information (continued)

## Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations .....	\$ 586	\$ 511	\$ 488	\$ 527	\$ 569	\$ 615	\$ 664
Three Mile Island—Health Related Studies .....	102	600	316	341	350	350	350
Vital Statistics .....	3,275	3,527	3,557	3,842	4,148	4,481	4,839
Cancer Registry .....			500	540	583	630	680
Institute for Cancer Research, Fox Chase, Philadelphia .....	418	418	418	418	418	418	418
The Wistar Institute—Research .....	200	200	200	200	200	200	200
Lupus Diseases—Research .....	75	75	75	75	75	75	75
Lankenau Hospital—Research .....	75	75	.....	.....	.....	.....	.....
Cardio-Vascular Studies—Philadelphia ..	60	60	.....	.....	.....	.....	.....
Cardio-Vascular Studies—St. Francis Hospital, Pittsburgh .....	60	60	.....	.....	.....	.....	.....
Central Penn Oncology Group .....	100	100	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$4,951</b>	<b>\$5,626</b>	<b>\$5,554</b>	<b>\$5,943</b>	<b>\$6,343</b>	<b>\$6,769</b>	<b>\$7,226</b>

## Medical Facilities Review

OBJECTIVE: To insure that health facilities are sufficient in number and scope of operation and to insure that adequate and accessible health care can be provided to the citizens of Pennsylvania.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 4,004	\$ 3,684	\$ 4,026	\$ 4,348	\$ 4,696	\$ 5,072	\$ 5,477
Federal Funds .....	3,655	4,822	3,727	3,700	3,700	3,700	3,700
Other Funds .....	61	45	58	58	60	60	62
<b>TOTAL .....</b>	<b>\$ 7,720</b>	<b>\$ 8,551</b>	<b>\$ 7,811</b>	<b>\$ 8,106</b>	<b>\$ 8,456</b>	<b>\$ 8,832</b>	<b>\$ 9,239</b>

### Program Measures

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Hospitals certified under Medical Assistance .....	253	255	255	255	255	255	255
Hospitals surveyed annually as required for State licensure and approval .....	260	262	262	262	262	262	262
Nursing homes surveyed annually as required for Medical Assistance .....	548	610	638	641	650	659	668
Nursing homes surveyed annually for State licensure and approval .....	636	650	678	687	690	699	708
Total beds in licensed long-term nursing care facilities .....	74,022	80,003	84,115	85,062	86,662	88,262	89,862
Percent of skilled nursing beds licensed but not certified .....	2.5%	2.4%	2.3%	2.2%	2.2%	2.2%	2.1%
Percent of intermediate care beds licensed but not certified .....	1.2%	1.0%	1.0%	1.0%	.9%	.9%	.9%
Value of adulterated, misbranded, bankrupt or distressed drugs removed from market (in thousands) .....	\$525	\$550	\$550	\$550	\$550	\$600	\$600

### Program Analysis:

The delivery of quality health care is important to Pennsylvania and of prime necessity is the assurance that the appropriate facilities such as acute care hospitals, nursing homes, primary care centers, and home health centers are available and maintained adequately to provide such care.

Ultimate responsibility for providing direction and thrust for these activities is the Department's Office of Quality Assurance which provides services of education, consultation and technical assistance to the health care providers.

As of September 1978, the Department assumed, from the Department of Labor and Industry, the duties for surveying facilities for compliance with the Federal Department of Health and Human Services Life Safety requirements.

The emphasis of State regulatory activities is to assist health care providers in the upgrading the quality of care and the enforcement of compliance with regulations. The recently enacted Certificate of Need Act requires inspec-

## Medical Facilities Review (continued)

### Program Analysis: (continued)

tion teams to conduct coordinated scheduled and timely program surveys in hospitals, nursing homes, and primary care centers. These facilities are inspected periodically for compliance with standards in sanitation, fire, health, and level of care. Inspections are for the purpose of: State licensure, Medicare and Medicaid certifications, and compliance with Civil Rights laws. Deficiencies are indicated and recommendations for an acceptable plan of correction within a specific time period are presented to the health care facilities administration.

In the Commonwealth of Pennsylvania, there are approximately 75,000 citizens residing in 650 nursing care facilities. These facilities must have a State license in order to operate and, in addition, must be certified by the Department that they comply with Federal standards in order to receive Medicare and Medicaid reimbursement. To meet Federal regulations, the Department must inspect each nursing home twice a year and, in addition, monitor those institutions that have demonstrated serious deficiencies. In 1973, a suit was filed against the Commonwealth by the Federal Government for failure to conduct "adequate" survey activities. The suit was settled in 1978 and resulted in payment of \$9.9 million to the Commonwealth. In exchange for this payment, Pennsylvania agreed to complete Medicare and Medicaid certifications within specific time frames. The time limits for conducting surveys are imposed by Federal regulations and must be made to insure the flow of Federal dollars not only to the Department but also to nursing care providers. Additionally, the Department conducts the licensure and Medicare/Medicaid certifications for 250 acute care general hospitals and 29 psychiatric hospitals.

The measure, percent of intermediate care beds licensed but not certified decreases as a result of more private facilities achieving compliance with regulations, thereby qualifying them for certification.

The measure, total beds in licensed long-term nursing care facilities, has been updated to reflect the latest available information. An increase in licensed long-term nursing beds indicates that more time and effort is required for surveys.

In addition to the role presently played by the Department in reviewing hospital facilities, the Department is

mandated to regulate and license clinical laboratories dealing with medical care and blood banks. Presently, 300 blood banks in the Commonwealth remain unlicensed. The major focus in this area is to insure that laboratories and blood banks meet acceptable professional standards so that the citizens of the Commonwealth receive high quality, safe, and adequate services. The Department is still developing plans to implement regulations concerning the operation of blood banks.

Laboratories are to receive on-site inspection annually and are reviewed for adequate space and equipment and for accuracy in performing clinical tests. If a laboratory is found to be deficient in some way, additional follow-up visits are deemed necessary. Laboratories engaged in interstate commerce are also evaluated at the time of State inspection for compliance with Federal requirements. In addition to the on-site inspection, samples are sent to the individual laboratories throughout the year for testing and a summary of the results is returned to the laboratory indicating the percentage of correct and incorrect results. Individual laboratory technicians receive training in testing techniques if the need is indicated through either the on-site inspection or the results of proficiency testing.

The Department also has the responsibility for supervising the manufacture, distribution, storage and sale of drugs, devices, cosmetics and hearing aids within the Commonwealth. Registration of all firms, except practitioners, is required and fees over \$200,000 are collected annually. Defective drugs, devices and cosmetics are routinely cited and destroyed under staff supervision to protect consumers. The Department prepares and distributes a Generic Drug Formulary so that the public may have the benefits of lower-cost prescription drugs; copies are distributed to all pharmacies across the state and to physicians on request. Regulations are prepared and finalized in order to provide enforcement over controlled substances, drugs, devices and cosmetics, sales of hearing aids and drugs permitted for interchange or substitution.

The program measure, value of adulterated, misbranded, bankrupt or distressed drugs removed from market, varies from year to year depending upon changes in regulations and annual events such as fires, flood, damaged shipments.

### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 51	\$ 51	\$ 48	\$ 52	\$ 56	\$ 61	\$ 65
Quality Assurance . . . . .	3,551	3,317	3,661	3,954	4,270	4,612	4,981
State Laboratory . . . . .	402	316	317	342	370	399	431
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$4,004</b>	<b>\$3,684</b>	<b>\$4,026</b>	<b>\$4,348</b>	<b>\$4,696</b>	<b>\$5,072</b>	<b>\$5,477</b>

## Health Services Development

OBJECTIVE: To develop a coordinated health care delivery system.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$3,434	\$4,014	\$3,951	\$4,267	\$4,609	\$4,977	\$5,376
Federal Funds .....	1,333	1,815	1,746	1,681	1,681	1,681	1,681
<b>TOTAL</b> .....	<b>\$4,767</b>	<b>\$5,829</b>	<b>\$5,697</b>	<b>\$5,948</b>	<b>\$6,290</b>	<b>\$6,658</b>	<b>\$7,057</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Short-term hospital beds:							
Needed .....	46,800	47,120	47,440	47,760	48,120	48,440	48,800
Available .....	52,310	51,725	51,140	50,550	49,970	49,385	48,800
Value of applications reviewed by the State Health Planning and Development Agency (in thousands) .....	\$650,000	\$550,000	\$575,000	\$600,000	\$625,000	\$650,000	\$675,000
Value of applications submitted to the State Health Planning and Development Agency which are: (in thousands)							
Approved .....	\$638,000	\$435,000	\$455,000	\$475,000	\$495,000	\$515,000	\$535,000
Disapproved or withdrawn .....	\$ 12,000	\$115,000	\$120,000	\$125,000	\$130,000	\$135,000	\$140,000
Annual resident deaths caused by ischemic heart disease .....	34,643	34,700	34,000	33,300	32,600	31,900	31,200
Deaths from ischemic heart disease per 100,000 .....	295	289	282	276	269	262	256
Counties organizing emergency health services councils .....	67	67	67	67	67	67	67
Persons per year certified as emergency medical technicians for ambulances .....	9,000	14,400	14,400	14,400	14,400	14,400	14,400
Percent of ambulance services brought into compliance with standards .....	73%	80%	90%	95%	99%	99%	99%
Average patient bed days required for hospital care of acute myocardial infarction .....	14.1	13.7	13.3	13.0	13.0	13.0	13.0



## Health Services Development (continued)

### Program Analysis:

The primary concern of this subcategory is the development of a coordinated, and more effective health care system of providing quality health care services at an affordable cost.

The problems of rapidly escalating health care costs, unneeded hospital beds and the geographic maldistribution of health resources are widely recognized. The department's approach in dealing with these problems are: health planning, certificate of need, and the development of health resources.

In the past, many efforts have been made to improve the health system through better planning and improved health care delivery systems. Unfortunately, only limited success has been achieved by: adequately controlling inflation in the health care industry; alleviating the maldistribution of health manpower and facilities; eliminating duplication of services; and upgrading the accessibility of health resources and the quality of care.

The Department's most recent attempt to attain an economical and effective State health care delivery system through health planning has, as the foundation, the health planning structure mandated by the National Health Planning and Resource Development Act of 1974. (P.L. 93-641). The Act establishes three major types of health planning organizations: nine local health systems agencies (HSAs); the State Health Planning and Development Agency (SHPDA); and the Statewide Health Coordinating Council (SHCC).

The Federally funded HSAs have the basic responsibility to: improve the health of residents in the health service area; increase accessibility, acceptability, continuity and quality of services; restrain increases in cost of providing services; and prevent unnecessary duplication of health resources. The HSAs incorporate these ideals into a health system plan which is followed by an annual implementation plan. Additionally, proposals to modernize, expand, or build health care facilities and add capital equipment are revised and commented on by the HSAs under an approved State certificate of need law.

The designated State Health Planning and Development Agency, the Department of Health, has the responsibility for preparing the State health plan and State medical facilities plan, and providing support services to the Statewide Health Coordinating Council and the policy board created under the Certificate of Need legislation. The department was responsible for the administration of the capital expenditure review program under P.L. 92-603, Section 1122 until it was phased out under the new State Certificate of Need law.

The third organization, Statewide Health Coordinating Council (SHCC) is composed of representatives of the pro-

vider organizations and consumers appointed by the Governor. Committee functions include: review and coordination of HSA plans; preparation and annual revision of the State Health Plan; annual review of HSA budgets and Federal grant applications; and examination of any State plan or application submitted to HHS for funds allotted for health programs in Pennsylvania.

The Department of Health is also responsible for the administration of a State certificate of need program. In 1979, a certificate of need (CON) law (Act 48, The Health Care Facilities Act of 1979 as amended) was enacted in an effort to comply with the Federal law and reduce the rate of health costs inflation due to unnecessary capital expenditures in health facilities. This act requires the department to determine the need for the hospitals and nursing homes to make major capital investments in physical plants or acquisition of expensive equipment. The process for issuing a certificate of need begins with the local Health Systems Agencies reviewing the proposed capital expenditure and recommending either approval or disapproval to the Secretary of Health, who makes the final decision (subject to appeal) regarding the need for the proposed capital expenditure. The unusual decrease in the measure, value of applications disapproved or withdrawn, during 1979-80 is the result of applicants submitting better proposals and that a number of difficult, controversial cases resulted in approvals after modification of the projects by the applicants. Applications will have to meet additional and more stringent criteria in future years, which will result in less applications being approved.

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. State funds have been provided in the Emergency Health Service appropriation for the continuation of rural assistance, communication equipment and training.

The measure, percent of ambulance services brought into compliance with standards, reflects the status of ambulance services currently operating in the Commonwealth. An increasing percentage of ambulance services brought into compliance is the result of the Federal funds available for bringing them into compliance.

The Emergency Medical Technician Paramedic Act authorizes the Department to develop and promulgate

## Health Services Development (continued)

### Program Analysis: (continued)

training standards for emergency medical technicians and emergency medical technician paramedics. There are approximately 20,000 emergency medical technicians and approximately 2,000 emergency medical technician — paramedics certified and active in Pennsylvania.

Last year, it was estimated that in 1980-81 14,400 persons would be trained as emergency medical technicians. While only 9,000 actually received certification in 1979-80, this represents an increase of 83 percent over 1978-79. The shortfall of meeting the estimated amount is exp-

lained by the drop-out and failure rate of persons who entered into training and the cancelling of all classes in one EMS region in order to train more instructors in that region.

The department maintains that with financial support the number of certified emergency medical technicians for ambulances will increase substantially in 1980-81 and remain at that level in future years.

The measure, deaths from ischemic heart disease per 100,000 has been updated as a result of more precise measurement and classification of deaths.

### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$1,474	\$1,402	\$1,339	\$1,446	\$1,562	\$1,687	\$1,822
Emergency Health Services . . . . .	1,960	2,612	2,612	2,821	3,047	3,290	3,554
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$3,434</u>	<u>\$4,014</u>	<u>\$3,951</u>	<u>\$4,267</u>	<u>\$4,609</u>	<u>\$4,977</u>	<u>\$5,376</u>

## Health Maintenance and Disease Prevention

OBJECTIVE: To promote sound health practices in the population; to reduce the need for remedial health care; and to reduce morbidity and mortality due to health defects and disease.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$34,003	\$34,581	\$33,922	\$35,388	\$37,373	\$39,283	\$41,329
Federal Funds .....	27,565	38,610	41,626	42,038	42,455	42,876	43,300
Special Funds .....	3,374	.....	.....	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$64,942</b>	<b>\$73,191</b>	<b>\$75,548</b>	<b>\$77,426</b>	<b>\$79,828</b>	<b>\$82,159</b>	<b>\$84,629</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Registered live births .....	157,533	157,500	158,000	158,500	159,000	159,500	159,900
Infants and preschool children under health supervision .....	109,226	109,226	110,733	113,806	113,931	141,031	114,131
Immature births per 1,000 live births .....	69.9	67.4	66.3	65.3	64.3	63.3	62.3
Death rate of children under one year of age per 1,000 live births .....	13.4	12.6	12.1	11.6	11.1	10.6	10.1
High risk pregnant women in maternity care program .....	16,891	17,500	18,000	18,500	18,500	18,500	18,500
Total children immunized against diphtheria, pertussis, tetanus, measles, polio and rubella .....	353,263	346,190	339,270	332,480	325,830	319,320	313,000
Selected communicable disease cases investigated by the Department .....	6,666	7,332	7,500	7,600	7,700	7,800	7,900
Reported incidence of primary and secondary syphilis .....	145	150	140	130	120	110	110
Reported incidence of gonorrhea* .....	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Total incidence of communicable disease less venereal diseases and animal bites .....	17,020	17,288	17,478	16,604	15,812	14,984	14,055
Families and individuals provided nutritional counseling .....	90,173	87,212	93,500	93,500	93,500	93,500	93,500
Pennsylvania migrant population:							
Adult .....	10,300	10,300	10,300	10,300	10,300	10,300	10,300
Children .....	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Patient visits by migrant workers and their dependents .....	19,094	13,000	13,300	13,600	13,900	14,400	14,900
Migrant work days saved through preventive health care and treatment .....	18,300	18,600	18,900	19,200	19,500	19,800	21,000
Persons participating in the program, women, infants, and children as monthly average .....	69,911	96,000	110,000	110,000	110,000	110,000	110,000

\*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.

The containment of communicable diseases is fundamental to the prevention of illness. 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 actual data for the measure, selected communicable disease cases investigated by the Department, may change substantially from year to year depending on the incidence of communicable diseases in the Commonwealth.

The measure, reported incidence of primary and secondary syphilis, has increased as a result of male identification, interviews and greater availability of health information and education related to syphilis.

A statewide network of child health clinics, operated by the State and local health departments, provides ongoing health care to infants and preschool children. The children receive medical examinations and special screening tests for developmental disabilities, visual and hearing defects and anemia, as well as receiving standard immunizations.

As a result of the recent implementation of legislation requiring full immunization of children prior to entry into school, the department has responded with an aggressive program targeted at children inadequately immunized or not immunized against diphtheria, pertussis, tetanus, measles, polio and rubella.

Fluoridation of water supplies and the topical application of fluoride have shown measurable results in the reduction of dental cavities. Similarly, the purification of public water

supplies and the proper handling of waste have proven effective in disease prevention.

An important component of prevention is public health education. Through the broad dissemination of health information in the mass media and individual counseling, the public is provided with information designed to help them maintain their health. Family planning, counseling and services are provided to parents at clinics throughout the State. Prenatal advice, post-natal care, and counseling are offered at the maternal and infant care clinics to expectant parents to emphasize proper care of the mother and ensure a safe delivery. Families and individuals are provided counseling in public clinics, day care facilities and elementary schools on proper nutrition in an attempt to improve the dietary practices of the population.

The department has continued to receive funding to develop a genetic disease testing and counseling program which will provide those services for couples where there is a family history of genetically related disorders; such as Tay Sachs disease, Down's Syndrome, Sickle Cell Anemia, Cooley's Anemia, and others. The program also provides services to parents with newborn children afflicted with those disorders. The program provided testing and counseling for approximately 5,000 individuals through six specialized centers in the past years.

The department, assisted by 29 local agencies in 67 counties, administers the Federally funded Special Supplemental Food Program for Women, Infants and Children (WIC) which provides food supplements to pregnant or lactating women and children up to 5 years of age who are at nutritional risk due to poor health, inadequate diet, and low income. Food provided under this program include dairy products, infant formula, cereals, juices, and eggs which are frequently lacking in the diets of low income women and children. The food provided is controlled by a system of food instruments that specify in writing, the kind and amount of food to be purchased at local participating stores. Evaluations of the program have demonstrated that infants born to participating mothers are healthier and have improved growth patterns.

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 program is specifically directed to rural communities and small cities where infant mortality rates exceed the

## Health Maintenance and Disease Prevention

### Program Analysis: (continued)

State rate by at least 50 percent. By providing intensive pre-natal and maternity care services to high risk pregnant women, the program has been able to reduce the incidence of serious pathological problems to the mothers and unborn infants. The measure, high risk women in maternity care program, decreased from prior year estimates as a result of substituting actual numbers of patients for visits.

Health services are provided to migrant and seasonal farm workers and their dependents when they are in Pennsylvania harvesting farm products. Health services to this special group insure the protection of Pennsylvania's rural residents from the spread of infectious disease and maintain the health of migrant workers to effectively and economically harvest farm products. Federal and State funds support clinics visited by migrants as indicated by the measure, patient visits by migrant workers and their dependents. The visits have a direct relationship to the funding available. It is anticipated that reduced State funds will be available in the future years for migrant health care.

Lifestyle plays a critical role in determining an individual's

level of health. Poor nutrition, lack of exercise, smoking, drug and alcohol abuse profoundly influence health. The department's county health improvement program (CHIP) in Lycoming County is an example of a pilot project aimed at reducing coronary heart disease, cerebrovascular disease, oral, respiratory and bladder cancers by encouraging residents to adopt healthier lifestyles.

Presently, Commonwealth employees in the Harrisburg area have a health delivery system available which includes nursing services, disease prevention activities and emergency medical care. The Employees Health Services will be replaced with an alternative system which will assure the provision of emergency health services to those employees in the Capitol Complex.

In previous years, the department supported environmental health services provided by the county health departments. These activities were funded from Federal Revenue Sharing Trust Funds. State support was eliminated when these funds were no longer available to the state.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 1,511	\$ 1,504	\$ 1,437	\$ 1,552	\$ 1,676	\$ 1,810	\$ 1,955
State Laboratory .....	1,505	1,718	1,725	1,863	2,012	2,173	2,346
State Health Care Centers .....	1,612	1,625	1,788	1,931	2,086	2,252	2,433
Employe Health Services .....	506	554	.....	.....	.....	.....	.....
School Health Examinations .....	16,275	15,806	15,598	15,598	16,000	16,200	16,400
Local Health Departments .....	12,075	12,632	12,632	13,643	14,734	15,913	17,186
Maternal and Child Health .....	519	742	742	801	865	935	1,009
<b>GENERAL FUND TOTAL .....</b>	<b>\$34,003</b>	<b>\$34,581</b>	<b>\$33,922</b>	<b>\$35,388</b>	<b>\$37,373</b>	<b>\$39,283</b>	<b>\$41,329</b>
<b>REVENUE SHARING TRUST FUND</b>							
Local Health Departments							
Environmental .....	\$ 3,374	.....	.....	.....	.....	.....	.....

## 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 7,351	\$ 7,444	\$ 7,393	\$ 7,609	\$ 7,862	\$ 8,214	\$ 8,688
Federal Funds.....	5,279	3,990	3,552	3,585	3,618	3,652	3,686
Other Funds.....	22	19	20	20	20	20	20
<b>TOTAL .....</b>	<b>\$12,652</b>	<b>\$11,453</b>	<b>\$10,965</b>	<b>\$11,214</b>	<b>\$11,500</b>	<b>\$11,886</b>	<b>\$12,394</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Persons screened for chronic diseases, venereal disease, tuberculosis and black lung.....	708,933	756,698	736,698	718,106	723,501	723,813	723,987
Abnormalities discovered by screening ....	89,409	97,371	100,094	107,330	113,056	118,697	120,701
New cases diagnosed and referred for treatment .....	65,082	70,012	70,324	74,630	74,557	77,847	77,851
New cases of tuberculosis reported .....	1,076	1,000	900	850	800	750	750
Persons screened for phenylketonuria (PKU)	157,104	157,500	158,000	158,500	159,000	159,500	159,900
New cases of PKU discovered by screening, diagnosed and referred for treatment . . .	17	12	12	12	12	12	12
New cases of hypothyroidism discovered by screening and referred for treatment .	34	35	35	35	35	35	35

### Program Analysis:

Early detection and diagnosis can often limit the severity of diseases and, in many cases, prevent the development of more serious pathological conditions. The early detection and treatment of hypertension, for example, can prevent strokes or the development of kidney or heart diseases. Similarly, early detection of communicable diseases, such as tuberculosis and venereal disease, can limit the severity of the disease and, at the same time, provide the department with an opportunity to intervene and contain its spread. Like primary prevention, early detection and treatment results in substantial health and economic benefits. Essentially, it is more cost-effective to treat a person for hypertension than to pay for expensive hospital and rehabilitative services required to care for a stroke victim. Because of the health and economic benefits realized from screening for specific diseases, early detection and diagnosis of disease is considered a high priority. Due to a reduction in Federal funding support, an additional amount, totalling \$600,000 has been included for the State Health

Centers to maintain the current public health services programs.

In 1977 the department initiated a screening program for hypothyroidism with existing Federal resources. Congenital hypothyroidism is a cause of mental retardation, due to the lack of thyroid hormone, and is responsible for one to two percent of all admissions to institutions for the mentally retarded. As a result of prompt detection, diagnosis, referral and treatment the serious mental retardation characterizing the untreated forms of these disorders could be prevented.

The Federal funds that have maintained this activity are no longer available. Alternative measures for continuing the screening and treatment programs are presently under consideration by the department.

The Department's programs provide screening for hypertension and other circulatory disorders; black lung, tuberculosis and other respiratory disorders; diabetes; dental problems; venereal disease; cervical cancer;

## Detection and Diagnosis (continued)

### Program Analysis: (continued)

anemias; developmental disorders; neuro-sensory disorders; and certain neonatal metabolic disorders. Hypertension (high blood pressure) has long been known as the "silent killer" because it often goes undetected for years until serious damage to the body's organ system has occurred. In Pennsylvania, there are approximately 3.2 million persons with definitively high blood pressure. Approximately 154,000 persons were screened for hypertension in 1979-80, and this will increase to 170,000 persons in 1980-81. As a result, 21 percent of those screened will be referred for proper treatment. The sharp increase in the program measures: persons screened for chronic diseases, venereal disease, tuberculosis and black lung; abnormalities discovered by screening; and new cases diagnosed and referred for treatment is primarily the result of more persons participating in the screening and testing programs.

Another type of activity is the School Health Examination program. Mandated services include: physical and dental examination, each three times during the student's school life; regularly scheduled screening tests for vision, hearing growth and tuberculosis; and the services of a school nurse for each 1,500 students. Services for immunizations and dental hygiene are provided on a more selective basis. School districts are currently being encouraged to develop health services plans for reimbursement which will allow for flexibility in meeting the differences in health needs between regions and between the students of yesterday and today. Integration of the school nurse practitioners program with the school health program has a greater potential for providing all school children with preventive medicine.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 796	\$ 908	\$ 867	\$ 936	\$1,011	\$1,092	\$1,180
State Laboratory .....	482	380	381	411	444	479	518
State Health Care Centers .....	1,081	1,303	1,434	1,549	1,673	1,806	1,951
School Health Examinations .....	4,884	4,744	4,682	4,682	4,700	4,800	5,000
Disease Treatment Services .....	28	29	29	31	34	37	39
<b>Neurological Disease, Inglis House</b>							
Philadelphia .....	30	30	.....	.....	.....	.....	.....
<b>Tay Sachs Disease - Jefferson Medical</b>							
College, Philadelphia .....	50	50	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$7,351</b>	<b>\$7,444</b>	<b>\$7,393</b>	<b>\$7,609</b>	<b>\$7,862</b>	<b>\$8,214</b>	<b>\$8,688</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$14,862	\$16,947	\$16,600	\$17,927	\$19,363	\$20,911	\$22,585
Federal Funds .....	12,131	17,160	14,947	15,046	15,146	15,247	15,349
Other Funds .....	761	492	598	645	695	749	808
<b>TOTAL .....</b>	<b>\$27,754</b>	<b>\$34,599</b>	<b>\$32,145</b>	<b>\$33,618</b>	<b>\$35,204</b>	<b>\$36,907</b>	<b>\$38,742</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Children receiving outpatient treatment through Department supported programs for:</b>							
Cardiac .....	3,674	3,700	3,800	3,900	4,000	4,000	4,000
Cleft palate .....	3,158	3,200	3,220	3,250	3,300	3,300	3,300
Cystic fibrosis .....	546	550	560	570	580	580	580
Hemophilia .....	380	400	400	400	400	400	400
Speech and hearing .....	31,900	26,000	26,000	26,000	26,000	26,000	26,000
Dentofacial .....	586	241	.....	.....	.....	.....	.....
Orthopedic .....	6,200	6,400	6,500	6,500	6,500	6,500	6,500
Neuromuscular .....	1,239	1,200	1,100	1,100	1,100	1,100	1,100
Phenylketonuria .....	128	140	152	164	176	188	190
Hypothyroidism .....	37	56	79	102	125	148	172
Epilepsy .....	296	300	300	300	300	300	300
Renal Disease .....	67	77	86	95	105	114	123
Cooley's Anemia .....	29	33	33	31	30	27	24
Sickle Cell Anemia .....	500	650	650	700	800	900	1,000
<b>Adults receiving outpatient treatment and/or services through Department supported programs for:</b>							
Renal disease .....	3,008	3,438	3,864	4,285	4,700	5,111	5,517
Black lung .....	12,928	19,630	19,500	13,500	13,000	12,500	13,000
Tuberculosis .....	14,500	15,000	16,000	17,000	17,000	17,000	17,000
Venereal disease .....	26,000	26,500	27,000	27,000	27,500	28,000	28,000
Hemophilia .....	442	462	482	502	502	502	502
Cystic fibrosis .....	126	136	146	156	166	176	176
Cooley's Anemia .....	10	12	15	20	20	25	25
Sickle Cell Anemia .....	450	500	600	700	800	900	1,000
<b>Number of outpatient visits provided at the Elizabethtown Hospital for Children and Youth .....</b>							
	7,981	7,800	8,235	8,545	8,800	9,060	9,310



## Outpatient Treatment (continued)

### 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.

The major disabilities that receive outpatient treatment through State supported programs are hemophilia, renal disease, sickle cell disease, Cooley's anemia, pneumoconiosis and tuberculosis.

Hemophilia represents a group of diseases where affected individuals have a life-long deficiency of important clotting factors of blood plasma. Individuals so affected have a chronic incapacity due to frequent hemorrhages, particularly into joints and muscles. Of an estimated 1,200 hemophiliacs in Pennsylvania, over 800 are enrolled patients under this program. 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 eight special centers which offer comprehensive evaluation and reevaluation services and blood products for hospital, outpatient or home use. Patients must be registered with the program to receive these benefits, and insurance and Medical Assistance benefits are used before State program funds are expended. Any physician may refer a patient from Pennsylvania who has hemophilia to the closest center. Diagnostic services are offered at all centers. Immediate treatment, advice and suggestions for future treatment are also available. The centers make arrangements for the referring physician to receive clinical reports and, when feasible, to participate in the routine management of the patient.

With the passage of the Renal Disease Act in June 1970, the Commonwealth became involved in the care of patients requiring lifesaving long-term hemodialysis. Pennsylvania's Chronic Renal Disease Services Program emphasizes and promotes home dialysis which has such various advantages as providing an emotionally stable environment, lowering cost, eliminating transportation problems, and sparing hospital facilities and personnel. Machines for home dialysis as well as the necessary supplies and equipment are provided. Training for home dialysis must be provided to both the patient and a helper in an approved maintenance dialysis center through 24 learning sessions. For those individuals who cannot be treated at

home, chronic maintenance dialysis is provided in specialized dialysis centers. This method is more expensive than home dialysis and may present transportation problems for the patient since the dialysis center may be a distance from the patient's home. In response to this latter problem, satellite centers are being established in affiliation with a hospital providing comprehensive health services. Initially begun in 1972, fifty-four facilities are currently in operation with additional centers planned. In addition, the State has approved fifteen out-of-state facilities located near Pennsylvania that meet set standards to provide dialysis treatment to Pennsylvania residents who live in rural areas near the borders of the State.

The cost of in-center dialysis, like that of home dialysis, is covered by the department's renal program, the payor of last resort. Medicare coverage of chronic renal disease, which began on July 1, 1973, does not include a number of significant items, such as, the first three months of dialysis; deductibles and coinsurance; or prescription drugs and other necessary supplies. Thus, even with Medicare, Pennsylvania continues to pay 55 percent of the cost during the first year of dialysis and not less than 25 percent during the second and subsequent years for the life of the patient.

The sickle cell anemia program presently provides the patient with diagnostic, evaluation, medical, nursing, dental, nutritional, social, physical therapy, prosthetics, transportation and babysitting services. Clinical services are provided in one of the many free, confidential clinics or fee-for-service clinics. Cooley's Anemia program provides comprehensive care and specialized services for children with thalassemia major and has resulted in improved care and decreased morbidity and early death.

Generally speaking outpatient medical services are less expensive in both human and economic terms than inpatient care. Thus, it is desirable to treat individuals when possible and appropriate on an outpatient basis. The last State operated tuberculosis hospital was closed in 1973. Individuals with tuberculosis are now treated as outpatients, when possible, receiving quality care at a lower cost to the State. The tuberculosis (TB) measure indicates an increasing trend due in part to the recent influx of immigrants from Southeast Asia who experience considerably higher rates of tuberculosis.

Another type of outpatient treatment is physical therapy provided to stroke and heart attack victims and to children with handicapping conditions. Outpatient services are provided to children with cleft palate. The dento-facial program was eliminated in July 1980. Services are also provided to victims of chronic respiratory diseases. The Coal Worker's respiratory disease program, for example, pro-

## Outpatient Treatment: (continued)

### Program Analysis: (continued)

vides comprehensive outpatient, diagnostic, rehabilitative and supportive care for patients having black lung disease. Until 1979, this program was funded solely with State funds; however, the Federal Black Lung Clinics program is providing funds to states having at least three percent of the total active/inactive mining population. With these funds, three new centers and eleven satellite treatment centers will be developed. In operation are eight full care (screening, diagnosis, treatment) facilities, eleven treatment facilities and 13 home care activities.

These program services and others for debilitating conditions have been integrated into one appropriation, Disease Treatment Services.

The department provides a variety of medical, health, and support services to children afflicted with conditions such as cleft palates, malocclusions, orthopedic problems and amputation in clinics throughout the Commonwealth

and particularly at Elizabethtown Hospital for Children and Youth.

In addition to the programs cited, the department provides outpatient services to patients with sexually transmissible diseases. Clinical services are provided in one of many free confidential clinics or fee-for-service clinics. Patients testing positively are referred to a physician, or if necessary, are treated in one of the State health center clinics or one of the various contracted clinics throughout the state.

The program measures have fluctuated in present years because there is no reliable reporting system for the Department of Health; however, there are some projects underway to computerize data collection and reporting. The Department is building this system incrementally and has implemented a Payment Authorization Medical Services (PAMS) process to provide fuller information.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations . . . . .	\$ 1,012	\$ 1,062	\$ 1,014	\$ 1,095	\$ 1,183	\$ 1,277	\$ 1,380
State Health Centers . . . . .	3,500	4,058	4,466	4,823	5,209	5,626	6,076
Elizabethtown Hospital . . . . .	2,088	2,260	2,258	2,438	2,634	2,844	3,072
Disease Treatment Services . . . . .	8,077	8,862	8,862	9,571	10,337	11,164	12,057
Cerebral Palsy—St. Christopher's Hospital . . . . .	75	575	.....	.....	.....	.....	.....
Cerebral Dysfunction—Children's Hospital, Pittsburgh . . . . .	25	25	.....	.....	.....	.....	.....
Cleft Palate Clinic—Lancaster . . . . .	30	40	.....	.....	.....	.....	.....
Cleft Palate Clinic—Pittsburgh . . . . .	30	40	.....	.....	.....	.....	.....
Sunshine Foundation—Philadelphia . . . . .	25	25	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$14,862</b>	<b>\$16,947</b>	<b>\$16,600</b>	<b>\$17,927</b>	<b>\$19,363</b>	<b>\$20,911</b>	<b>\$22,585</b>

## 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 942	\$1,119	\$ 960	\$1,037	\$1,120	\$1,208	\$1,306
Federal Funds .....	1,318	1,191	1,100	1,100	1,100	1,100	1,100
Other Funds .....	1,880	1,780	2,203	2,379	2,570	2,775	2,997
<b>TOTAL .....</b>	<b>\$4,140</b>	<b>\$4,090</b>	<b>\$4,263</b>	<b>\$4,516</b>	<b>\$4,790</b>	<b>\$5,083</b>	<b>\$5,403</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Persons receiving inpatient hospital care from Department programs .....	1,657	1,695	1,751	1,814	1,858	2,089	2,116
Average length of inpatient hospital stay in days for Department programs .....	14.1	14.5	14.6	14.6	14.6	14.6	14.6
Persons transferred from intensive care facilities to less intensive care facilities .....	24	40	45	40	25	25	20
Persons with tuberculosis restored to community at maximum level of functioning .....	860	784	840	880	880	880	880

### Program Analysis:

One of the principal concerns of patient management is to provide treatment services at the least expensive level of care that is consistent with standards of good medical practice. The emphasis in all of the Department's programs is to utilize outpatient treatment whenever possible. Inpatient hospital and nursing care is provided for only the most complex medical conditions that require the facilities and services available in an inpatient setting.

Some of the programs operated by the Department which provide inpatient care are tuberculosis control, children's cardiac surgery, neonatal surgery, crippled children, cerebral palsy and neonatal intensive care. Inpatient care is also provided at the Elizabethtown Hospital for Children and Youth. The hospital functions as a statewide resource for orthopedic management of complicated handicaps. The hospital has developed a spinal cord injury center in cooperation with the Hershey Medical Center. The hospital has also continued to develop its neuro-developmental program providing needed inpatient services to head trauma victims and patients with cerebral palsy. The

hospital continues to work very closely with the Advisory Board of Directors appointed by the Secretary of Health to assist the hospital in the areas of management operation decisions and assure quality of care.

Because inpatient care is very expensive, programs providing this type of care have imposed strict controls on admissions and, where possible, are using outpatient services to avoid hospital admissions. The measure, persons receiving inpatient hospital care from department programs, has declined from previous years as a result of less funding available and higher individual patient care costs. The average length of stay, is projected to increase. This reflects the severity of the conditions being treated. For example, damage to the cervical region of the spinal cord often requires three months of hospitalization. Two factors will contribute to increasing the average length of stay for programs offering inpatient services: (1) an expected increase in length of stay at Elizabethtown Hospital due to the development of the spinal cord injury center, and (2) tight controls on admissions resulting in approvals for inpa-

## Inpatient Treatment (continued)

### Program Analysis: (continued)

tient care for only the most severely ill and complex patients.

The number of patients transferred from inpatient care facilities to less intensive care facilities represents primarily tuberculosis patients transferred from hospitals to nursing care facilities. The measure decreases from the previous years as a result of erroneously including tubercular patients who expired.

The Commonwealth continues to purchase inpatient ser-

vices, for individuals with tuberculosis, from various hospitals and nursing homes in Pennsylvania and Colorado.

In addition, inpatient services are also purchased for individuals with cerebral palsy and children requiring cardiac surgery.

Direct patient care is provided at the Elizabethtown Hospital for Children and Youth. The future direction of the Hospital is under review.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations . . . . .	\$ 92	\$ 92	\$ 88	\$ 95	\$ 103	\$ 110	\$ 120
Elizabethtown Hospital for Children and Youth . . . . .	695	872	872	942	1,017	1,098	1,186
Burn Foundation — Greater Delaware Valley . . . . .	155	155	.....	.....	.....	.....	.....
GENERAL FUND TOTAL . . . . .	<u>\$ 942</u>	<u>\$1,119</u>	<u>\$ 960</u>	<u>\$1,037</u>	<u>\$1,120</u>	<u>\$1,208</u>	<u>\$1,306</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 825	\$ 992	\$1,092	\$1,179	\$1,273	\$1,376	\$1,486
Federal Funds .....	342	359	.....	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$1,167</b>	<b>\$1,351</b>	<b>\$1,092</b>	<b>\$1,179</b>	<b>\$1,273</b>	<b>\$1,376</b>	<b>\$1,486</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Functionally disabled persons 65 years and older .....	263,280	268,292	273,292	278,439	283,683	289,026	295,005
In-home visits to chronically ill and disabled persons .....	35,101	36,856	38,611	38,611	38,611	38,611	38,611

### Program Analysis:

Long-term illness is a major public health problem and a primary cause of disability. Primary prevention of chronic conditions is often limited because either the etiology of the disease is obscure or preventive measures have not yet been developed. The best the health care system can do for those individuals afflicted with long-term illness is prevent further disability, provide comfort and safety, and maintain a level of wellness consistent with the limitations imposed by the disease process since the possibility of cure or improvement is remote at this stage.

Life maintenance services can be provided in an institutional setting such as a nursing home, a general hospital or the person's home. As in the other components of the health care system, life maintenance services can be more or less intensive depending upon the conditions previously mentioned.

In order to maintain people's lives it may be necessary to put them on a heart-lung machine. On the other hand, it may only be necessary to visit the chronically ill or disabled person's home to ensure that he is fed and bathed. The State mainly concerns itself with the latter problem through the home health activities of visiting nurses. When the Medicare program came into existence, persons with certain severe illnesses and disabilities became eligible for in-home care. In most counties, particularly in rural counties, no organizations existed in the early 1970's to provide such care. The Department was already providing extensive in-home care and, therefore, assumed the role of providing in-home services to patients eligible for Medicare reimbursement. At the same time, however, the Depart-

ment encouraged the development of local voluntary home health agencies and agreed that when a viable program was developed in a county the Department would cease providing Medicare reimbursable services. By 1978, the efforts to develop voluntary agencies had succeeded to the point where services were continued only in Forest, Fayette, Greene, McKean and Elk counties. In early 1980, the remaining five (5) counties certified for Medicare participation withdrew from the program, due to the fact that there were voluntary community home health agencies certified by Medicare in each of the 67 counties to provide the needed therapeutic home care service.

The Department continues to provide the health maintenance services to those individuals diagnosed with chronic illness. These services are not reimbursable by Medicare. The increase in the measure, in-home visits to the chronically ill and disabled persons, can be attributed to more persons participating in Department sponsored screening and testing programs. Many afflicted with chronic illnesses are provided with nursing services by the public health nursing staff. The public health nurse provides services which include health teaching, supervision to prevent complications and sequelae, and to shorten the period of disability of any diagnosed chronic illness or disease.

The measure, functionally disabled persons 65 years and older, is based on national averages that had been applied to Pennsylvania and may not, accurately represent Pennsylvania's experience.

Life Maintenance (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
State Health Centers.....	<u>\$ 825</u>	<u>\$ 992</u>	<u>\$1,092</u>	<u>\$1,179</u>	<u>\$1,273</u>	<u>\$1,376</u>	<u>\$1,486</u>

## Prevention/Intervention of Drug and Alcohol Abuse

OBJECTIVE: To provide community and school educational services to the citizens of Pennsylvania alerting them to the varied dangers of drug and/or alcohol abuse.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$3,966	\$3,959	\$3,931	\$3,942	\$3,953	\$3,966	\$3,979
Federal Funds .....	2,612	3,416	3,117	3,157	3,198	3,239	3,282
<b>TOTAL .....</b>	<b>\$6,578</b>	<b>\$7,375</b>	<b>\$7,048</b>	<b>\$7,099</b>	<b>\$7,151</b>	<b>\$7,205</b>	<b>\$7,261</b>

### Program Measures

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>PREVENTION:</b>							
Persons viewing films .....	47,886	50,000	52,000	54,000	56,000	58,000	60,000
General information materials distributed — ENCORE .....	255,780	260,000	270,000	280,000	290,000	300,000	310,000
Teachers and parents trained .....	963	1,000	1,100	1,100	1,100	1,100	1,100
Alternate program contacts .....	42,168	43,500	45,000	47,000	47,000	47,000	47,000
Information contacts .....	389,484	400,000	410,000	420,000	420,000	420,000	420,000
Education contacts .....	186,884	190,000	195,000	200,000	200,000	200,000	200,000
<b>INTERVENTION:</b>							
Drop-in center contacts .....	27,980	28,000	27,500	27,000	27,000	27,000	27,000
Hotline calls received .....	41,860	43,000	42,000	41,000	41,000	41,000	41,000
Clients in DUI school .....	13,144	14,000	15,006	16,000	16,000	16,000	16,000

### Program Analysis:

Prevention activities are defined as those services that preclude or reduce substance use that has a negative impact on individuals and the community. Research indicates that prevention programs have a significant impact in the reduction of substance abuse behavior. Prevention projects offer services and training to assist individuals, families, schools and the community at large to enhance life skills through extended educational sessions, workshops, media presentations, public information, and activity oriented experiences.

Education contacts are defined as intensive small group or consultative interactions providing activities and services aimed at the development of decision-making skills, goal setting, values awareness, communication skill building and other essential life skills. Information contacts are defined as large group or audience service delivery settings in which factual information or general orientation to drug and alcohol abuse problems is provided. Alternative

program contacts include the provision of work-oriented, recreational and other experiences to fill the physical, emotional and spiritual needs of the individual, family and community. For all of these measures, contacts are defined as the number of individual program participants.

Assuring a statewide capability for the delivery of in-service education for school personnel throughout the Commonwealth continues to be a priority of the Council. In order to expand the capability of the training system to meet the expressed needs of school personnel for drug and alcohol related in-service training, the system is coordinated under a cooperative agreement with the Department of Education which began in 1979. This system, called the Addictions Prevention Network (APN), trained 963 teachers and parents during 1979-80. The projected capacity of the network has been lowered for subsequent years from last year's projections because the needs for service identified during the first year of the

## Prevention/Intervention of Drug and Alcohol Abuse (continued)

### Program Analysis: (continued)

APN's operation are now centered in areas other than in-service training, such as curriculum development.

A uniform data collection system for prevention facility reporting was implemented beginning in the first quarter of 1979-80. Data for three program measures, "education contacts," "information contacts," and "alternative program contacts" represent the first comprehensive service delivery data available from the local programs. The data for 1979-80 is an extrapolation of the third and fourth quarter data to the entire year. This system is now fully implemented; data continues to be refined.

Public education and information services are provided by ENCORE (Educational Needs Clearinghouse for Outreach Research and Emergency). ENCORE distributes information including specialized pamphlets, books, curriculum materials for teachers, and specific research data and references. A full lending library of films and books is maintained. Requests are received by ENCORE's toll-free number, from persons visiting the prevention and treatment library, or by mail. Through the agency newsletter, specific information concerning films and printed information can be advertised and is reflected in increased utilization of these resources. One of the Clearinghouse's major responsibilities is to respond to inquiries from a variety of sources, both governmental and private. These inquiries are analyzed by ENCORE staff, resulting in information being received for the audiences for whom the information is intended.

During 1979-80, ENCORE distributed 255,780 pieces of information material. This figure represents both general and specialized requests for information and differs from previous years figures when requests were totaled rather than counting information materials sent. The number of persons viewing films during 1979-80 is 47,886, a more accurate figure than projected in last year's budget due to a more realistic method of counting. The number of requests reflects an interest and demand for specialized information and audio-visuals in substance abuse.

Intervention services are those services aimed at assisting individuals in coping with a specific crisis or substance use pattern for which their customary modes of adaptation have proven inadequate. Intervention programs focus on assisting in decision making and supporting the client until he or she can cope with the situation independently. Referral is provided if the need for a structured treatment regimen or other service is indicated. Intervention services in Pennsylvania include a statewide network of hotlines and drop-in centers, alcohol highway safety programs and occupational alcohol programs.

The community-based intervention network includes hotlines and drop-in centers, providing information, referral, and crisis intervention on a telephone or walk-in basis. They may provide support and information directly to the person in need, to the families of someone with a problem, or perform community service by linking an individual's need with the appropriate prevention or treatment service.

The data collection system for drop-in contacts and hotline calls was implemented in September 1979. The Council continues to refine the system and can compare projected utilization of intervention services with facility reporting.

The Council continues to serve as program manager for Pennsylvania's Alcohol Highway Safety Program. Of the 67 counties in Pennsylvania, 60 now have access to a Driving Under the Influence (DUI) Countermeasures Program and during the coming year, assistance will be given to the remaining seven counties to develop and implement programs.

The most significant development in the Alcohol Highway Safety Program during the past year was the Court Reporting Network (CRN). CRN is a statewide computer program designed to develop a standardized evaluation and provide a more efficient system of information exchange between state and local officials. CRN was successfully piloted in Philadelphia, Butler and Schuylkill counties during 1978 and to date has been implemented in 25 counties.

The data from CRN indicate that the typical DUI client is an employed, white male between the ages of 21 and 34 with a high school diploma and making about \$10,000 annually. The characteristics of this population differ from other clients who have entered treatment at a more advanced stage of problem drinking. Clients from DUI programs have drinking histories of from five to seven years, as opposed to problem drinkers entering the treatment system through other referral sources with drinking histories of ten to twelve years. The DUI population, in general, are still employed and insured and have not yet lost family and other support systems. These factors, combined with early intervention in the form of a DUI arrest, point to a more favorable prognosis for the DUI-referred population. At this point, approximately 75 percent of the DUI clients completing the countermeasures school are evaluated as problem drinkers and referred to drug and alcohol treatment. Of 13,144 DUI clients in school during fiscal year 1979-80, approximately 9,858 were referred to treatment.



## Prevention/Intervention of Drug and Alcohol Abuse (continued)

### Program Analysis: (continued)

Increased utilization of DUI program information, as manifested by an increase in the DUI arrest rate, greater public awareness of the hazards of drinking and driving, and an increase in the number of certified DUI instructors, will hopefully intervene in the alcohol and other substance abusing population that often enter treatment at older ages than 21-34 years. Such intervention increases the benefits of alcohol education and treatment, and hopefully reduces the number of alcohol related accidents and fatalities on the highways.

Occupational programs are designed to help identify an abuser whose problem is affecting job performance. Through specific intervention procedures, an employee is helped to make a decision regarding his/her use of the drug

of abuse and seek treatment if necessary. At the present time, there are approximately 400 private employers in the State who have some form of referral program which can evaluate an employee's substance abuse problem. In order to expand the number and quality of occupational programs, there have been increased training programs provided for occupational consultants and coordinators. In the fall of 1980, the Governor initiated a State Employee Assistance Program, which was implemented by the Council on Drug and Alcohol Abuse and will receive funding in 1981-82. This program coordinates labor and management concerns regarding substance abuse and other related problems for Commonwealth employees.

### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Council on Drug and Alcohol Abuse . . . .	\$ 168	\$ 161	\$ 133	\$ 144	\$ 155	\$ 168	\$ 181
Assistance to Drug and Alcohol Abuse Program . . . . .	3,798	3,798	3,798	3,798	3,798	3,798	3,798
<b>TOTAL . . . . .</b>	<u><u>\$3,966</u></u>	<u><u>\$3,959</u></u>	<u><u>\$3,931</u></u>	<u><u>\$3,942</u></u>	<u><u>\$3,953</u></u>	<u><u>\$3,966</u></u>	<u><u>\$3,979</u></u>

## 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$17,470	\$17,463	\$17,435	\$17,446	\$17,457	\$17,470	\$17,483
Federal Funds .....	7,469	9,271	8,804	8,932	9,063	9,197	9,334
<b>TOTAL .....</b>	<b>\$24,939</b>	<b>\$26,734</b>	<b>\$26,239</b>	<b>\$26,378</b>	<b>\$26,520</b>	<b>\$26,667</b>	<b>\$26,817</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Persons experimenting with drugs .....	1,049,000	1,051,000	1,045,000	1,040,000	1,035,000	1,029,000	1,020,000
Heavy users of drugs .....	246,000	245,000	241,000	238,000	235,000	232,000	228,000
Heavy users of alcohol .....	1,257,000	1,262,000	1,263,000	1,264,000	1,265,000	1,265,000	1,264,000
<b>Opiates</b>							
Short-term treatments:							
Treated and discharged .....	1,721	1,756	1,783	1,810	1,837	1,863	1,874
Percent completing full treatment ...	36%	36%	36%	36%	36%	36%	36%
Long-term treatments:							
Treated and discharged .....	3,651	3,719	3,762	3,806	3,850	3,894	3,907
Percent completing full treatment ...	20%	20%	20%	20%	20%	20%	20%
Methadone maintenance treatments:							
Treated and discharged .....	1,503	1,533	1,555	1,577	1,598	1,620	1,629
Percent completing full treatment ...	11%	11%	11%	11%	11%	11%	11%
Percent maintained six months or longer .....	56%	56%	56%	56%	56%	56%	56%
<b>Nonopiates</b>							
Short-term treatments:							
Treated and discharged .....	1,707	1,725	1,733	1,741	1,749	1,757	1,755
Percent completing full treatment ...	51%	51%	51%	51%	51%	51%	51%
Long-term treatments:							
Treated and discharged .....	8,541	8,502	8,394	8,285	8,177	8,069	7,949
Percent completing full treatment ...	25%	25%	25%	25%	25%	25%	25%
<b>Alcohol</b>							
Short-term treatments:							
Treated and discharged .....	19,997	20,164	20,356	20,549	20,741	20,934	21,139
Percent completing full treatment ...	66%	66%	66%	66%	66%	66%	66%
Long-term treatments:							
Treated and discharged .....	19,813	19,966	20,100	20,234	20,367	20,501	20,624
Percent completing full treatment ...	34%	34%	34%	34%	34%	34%	34%

## Treatment of Drug and Alcohol Abuse (continued)

### Program Analysis:

Two distinct sets of descriptive statistics are represented by the program measures: the first indicates the estimates of substance abuse based upon the results of a statewide survey in 1976; and secondly estimates of treatment services provided during the current year and projections of anticipated service delivery during the budget year and future fiscal years. It is estimated that 1.05 million persons in the Commonwealth are experimenting with drugs (i.e., less than three times a week) in addition to nearly one quarter of a million heavy users of drugs and about 1.3 million heavy users of alcohol. Experimental use and heavy use is not necessarily abuse or problem use in the sense that not all such users encounter domestic, legal or job-related problems during the course of a year. The use of particular substances by heavy drug users and drug experimenters shifts with availability and current fads. Heavy users and experimenters do comprise a pool of high risk persons who are considered more likely to encounter such problems than nonusers.

Budget year projections and future years trends of use reflect a gradually aging population in Pennsylvania as the post war and "baby boom" group becomes older, increasing the average age of the State's citizens. Heavy drug use is expected to decline slightly in 1981-82 and throughout the 1980's since teenagers and young adults comprise a large majority of this category, and the relative proportion of these younger groups is declining annually. Heavy alcohol use, however, is relatively evenly distributed among the various age groups; therefore, the general trend of increased alcohol use is expected to level off in the budget year and show only minimum increases during the early to mid 1980's. Experimental drug use is not limited entirely to young people, but since it is more prevalent among those under 30 years of age, regular annual declines beginning with the budget year are anticipated.

The program measures dealing with opiate abuse project nominal increases (about one percent per year) for the years shown. Short-term opiate treatment estimates are approximately four percent above those shown in last fiscal year's budget, reversing a three year pattern of declining measures. Long-term opiate treatment estimates are twenty-eight percent below last year's figures and methadone maintenance estimates are down by thirteen percent. In addition, the estimated percentage of clients completing full treatment has slipped from thirty-nine percent to thirty-six percent. Of necessity, these estimates are based upon recent years' actual data which reflect a period when available supplies of illegal heroin were relatively low.

If the supply of opiates in the State increases substantially, and indications are that the supply is increasing, then the budget year projections will be increased considerably. Opiate treatment measures had been declining since 1976, which was attributed to a reduced supply of illegal opiates. Now opiate admission figures are rising in the wake of reports about increased supplies of opiates in the State. This serves to confirm the link between illegal supply and admissions to treatment. Therefore, we may expect to see opiate treatment measures revised upwardly in the near future.

Both short-term and long-term non-opiate treatment measures are somewhat higher than last year's estimates, reflecting increased use and increased seeking of treatment. Increased treatment for amphetamines and marijuana are leading the rise of non-opiate estimates. Short-term non-opiate treatment estimates are twenty-two percent higher and long-term estimates are up by six percent. Treatment completions rose from forty-five percent to fifty-one percent for short-term treatment but edged downward from twenty-six percent to twenty-five percent for long-term treatment.

Treatment measures for alcohol abuse show slight change from last year's data: short-term alcohol estimates are up by seven percent, long-term estimates are down by seven percent. The percent completing treatment held even at thirty-six percent for short-term treatment and inched upward from thirty-three percent to thirty-four percent for long-term treatment. More community organizations and employers are becoming aware of the real needs of alcohol abusers, thereby supporting treatment programs as the best alternative to other, ineffective actions.

Tertiary treatment programs for chronic abusers are provided in several settings including hospitals, prisons, shelters, residential units, day care, and outpatient programs. Treatment often consists of a combination of short-term treatment, or detoxification, and long-term treatment, or rehabilitation. A typical treatment would involve detoxification, intensive therapy in a residential setting, and re-entry into day-to-day living through outpatient treatment. Some facilities have also developed after-care procedures which extend support after formal treatment has ended.

Total treatments and rates of completion for abusers of opiates (heroin, morphine and illicit methadone), non-opiates (stimulants, barbiturates, sedatives, marijuana, inhalants, hallucinogens, and cocaine) and alcohol (distilled spirits, wine and beer) are shown in the program measures

## Treatment of Drug and Alcohol Abuse (continued)

### Program Analysis: (continued)

above. The completion rates for short-term treatments are substantially higher than for long-term treatments for a number of reasons. Detoxification and referral to long-term treatment programs are considered to be short-term case completions. Referrals are not considered as completions when describing the outcomes of long-term treatment. Long-term treatment, involving treatment in more than one setting, relates to both the sobriety of the client and the rehabilitative process of changing long-established behavioral patterns such as nonproductivity, criminal activity and family instability. Agency and counselor efforts toward rehabilitation of the clients are multidimensional in scope. Drug and alcohol counselors lead their clients through individual and group therapy toward the achievement of several objectives. The goal of rehabilitation consists of a battery of objectives, including the elimination or reduction of substance consumption, gainful employment or education, freedom of involvement in criminal activities; as well as improved self-esteem, better developed social interaction, higher quality work performance and sober self-confidence. A client is considered to have completed treatment when he or she accomplishes all of his or her objectives. Often a client may accomplish many objectives in a single treatment experience, but is not considered to have completed treatment.

Methadone maintenance is a long-term treatment that must be considered separately. Heroin addicts often are unable to live successfully in a drug-free treatment environment, and are placed on methadone—a heroin substitute. While only one in every ten methadone clients was discharged as having completed treatment in 1979-80, 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

56 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 11 percent.

Future year projections of clients receiving and completing these various types of treatment are based solely on changes in the age/sex population mix. They assume no changes take place in the level of effectiveness of effort, in program emphasis, or in the treatment seeking behavior of clients; the projections thus are not a forecast of program results but simply a program planning tool.

Productive employment has always been one of the goals for clients in treatment. Problem drinkers and substance abusers experience more absenteeism, greater risk of occupational accidents and inferior work performance. Since employers invest a great deal of money to create jobs and to place and train their employees, there is an essential interest in ensuring that members of the labor force remain employed. Treatment programs in Pennsylvania have been effective when dealing with employed persons. About ninety percent of alcohol and non-opiate clients and seventy-five percent of opiate clients who entered treatment while employed were able to retain their jobs.

The cost to society of nontreatment includes a significant but 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 outweigh the costs of nontreatment.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Council on Drug and Alcohol Abuse . . . .	\$ 168	\$ 161	\$ 133	\$ 144	\$ 155	\$ 168	\$ 181
Assistance to Drug and Alcohol Programs . . . . .	17,302	17,302	17,302	17,302	17,302	17,302	17,302
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$17,470</u>	<u>\$17,463</u>	<u>\$17,435</u>	<u>\$17,446</u>	<u>\$17,457</u>	<u>\$17,470</u>	<u>\$17,483</u>

# Historical and Museum Commission

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

# HISTORICAL AND MUSEUM COMMISSION

## Summary by Fund and Appropriation

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 7,054	\$ 7,582	\$ 8,128
<b>Grants and Subsidies</b>			
State-aided Museums .....	\$ 1,700	\$ 1,735	\$ 1,535
<b>Capital Improvement</b>			
Capital Improvements .....	.....	\$ 78	.....
<b>Total State Funds</b> .....	<u>\$ 8,754</u>	<u>\$ 9,395</u>	<u>\$ 9,663</u>
Federal Funds .....	\$ 321	\$ 540	\$ 248
Other Funds .....	247	420	335
<b>GENERAL FUND TOTAL</b> .....	<u>\$ 9,322</u>	<u>\$10,355</u>	<u>\$10,246</u>

**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$7,054	\$7,582	\$8,128
Federal Funds .....	321	540	248
Other Funds .....	247	420	335
<b>TOTAL</b> .....	<b>\$7,622</b>	<b>\$8,542</b>	<b>\$8,711</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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations* .....	\$7,054	\$7,582	\$8,128
<b>Federal Funds:</b>			
Division of Historic Preservation .....	174	377	248
National Archives and Records Service Bouquet Papers .....	26	24	.....
Local Records Microfilming .....	22	33	.....
HHS — Staff Support Pennsylvania Lumber Museum ..	7	10	.....
National Historic Publications and Records Commission — Preservation of Historic Records .....	12	2	.....
National Endowment for the Humanities — Research Collections Program .....	23	59	.....
Local Records Microfilming Program .....	57	35	.....
<b>Other Funds:</b>			
Reimbursement from Land and Water Development			
Fund .....	64	86	.....
Hope Lodge Fund .....	44	25	25
Historic Preservation Fund .....	118	297	297
Rent from Properties .....	10	12	13
CETA-Prime Sponsor .....	11	.....	.....
<b>TOTAL</b> .....	<b>\$7,622</b>	<b>\$8,542</b>	<b>\$8,711</b>

\*This reflects the total amount appropriated for General Government Operations. The funds were actually appropriated separately. In the actual year: Washington Crossing \$556,000, Brandywine \$105,000, Anthracite Museum Complex \$362,000, Somerset Historical Center \$41,000, Highlands \$150,000, Bradford House \$20,000, Pennsbury Manor \$227,000. In the available year Washington Crossing \$676,000, Brandywine \$159,000, Anthracite Museum \$392,000, Somerset Historical Center \$56,000, Highland \$50,000, Bradford House \$20,000 and Pennsbury Manor \$301,000.

**Grants and Subsidies**

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>State-Aided Museums</b>			
State Funds .....	\$1,700*	\$1,735*	\$1,535

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

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
State-Aided Museums .....	<u>\$1,700</u>	<u>\$1,735</u>	<u>\$1,535</u>

\*This reflects the total amount appropriated for State-Aid Museums. The funds were actually appropriated separately. In the actual year: University of Pennsylvania Museum \$150,000, Carnegie Museum \$150,000, Franklin Institute \$450,000, Pennsylvania Academy of the Fine Arts \$10,000, Academy of Natural Sciences \$275,000, Museum of the Philadelphia Civic Center \$150,000, Buhl Planetarium \$150,000, Philadelphia Museum of Art \$150,000, Allentown Museum of Art \$50,000, Reading Public Museum \$65,000, Afro-American Museum \$50,000, Mummers Museum \$50,000. In the available year: University of Pennsylvania Museum \$150,000, Carnegie Museum \$150,000, Franklin Institute \$450,000, Pennsylvania Academy of the Fine Arts \$10,000, Academy of Natural Science of Philadelphia \$275,000, Museum of the Philadelphia Civic Center \$150,000, Buhl Planetarium \$150,000, Philadelphia Museum of Art \$150,000, Allentown Museum of Art \$50,000, Great Meadows Amphitheater \$200,000.



**Capital Improvements**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Capital Improvements</b>			
State Funds .....		\$ 78	.....

This will provide for the installation of fire and security protection devices at Lafayette's Quarters and Washington's Headquarters buildings at Brandywine Battlefield Park.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Capital Improvements .....	.....	\$ 78	.....

**RESTRICTED RECEIPTS****HISTORICAL AND MUSEUM COMMISSION****Restricted Receipts Not Included in Department Total**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
Preservation of Historic Sites and Properties .....	\$1,454	\$1,500	\$1,550
Hope Lodge .....	32	35	35
TOTAL .....	<u>\$1,486</u>	<u>\$1,535</u>	<u>\$1,585</u>

## HISTORICAL AND MUSEUM COMMISSION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support</b> . . . . .	\$ 806	\$ 872	\$ 922	\$ 996	\$ 1,076	\$ 1,162	\$ 1,255
<b>Administration of Public Records</b> . . . . .	\$ 467	\$ 374	\$ 391	\$ 422	\$ 456	\$ 492	\$ 531
Preserving Valuable Records . . . . .	467	374	391	422	456	492	531
<b>Cultural Enrichment</b> . . . . .	\$ 7,481	\$ 8,149	\$ 8,350	\$ 8,678	\$ 9,248	\$ 9,874	\$10,350
Development and Promotion of Pennsylvania State and Local History	369	414	637	472	510	551	595
Museum Development and Operations . .	4,346	4,619	4,590	4,834	5,097	5,392	5,689
Development and Preservation of Historic Sites and Properties . . . . .	2,766	3,116	3,123	3,372	3,641	3,931	4,246
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<b>DEPARTMENT TOTAL</b> . . . . .	<b>\$ 8,754</b>	<b>\$ 9,395</b>	<b>\$ 9,663</b>	<b>\$10,096</b>	<b>\$ 10,780</b>	<b>\$11,528</b>	<b>\$12,316</b>
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## 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 806	\$ 872	\$ 922	\$ 996	\$1,076	\$1,162	\$1,255
Other Funds .....	17	20	20	20	20	20	20
<b>TOTAL .....</b>	<b><u>\$ 823</u></b>	<b><u>\$ 892</u></b>	<b><u>\$ 942</u></b>	<b><u>\$1,016</u></b>	<b><u>\$1,096</u></b>	<b><u>\$1,182</u></b>	<b><u>\$1,275</u></b>

#### Program Analysis:

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of the Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

#### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations .....	<u>\$ 806</u>	<u>\$ 872</u>	<u>\$ 922</u>	<u>\$ 996</u>	<u>\$1,076</u>	<u>\$1,162</u>	<u>\$1,255</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$467	\$374	\$391	\$422	\$456	\$492	\$531
Other Funds .....			4	4	4	4	4
<b>TOTAL</b> .....	<u>\$467</u>	<u>\$374</u>	<u>\$395</u>	<u>\$426</u>	<u>\$460</u>	<u>\$496</u>	<u>\$535</u>

#### Program Measures

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Cubic feet of permanent public records processed .....	4,100	4,300	4,500	4,600	4,600	4,800	4,800
Cubic feet of semi-active public records processed .....	35,000	38,000	38,000	39,000	41,000	43,000	43,000
Cubic feet of archival (permanent) material made available to researchers .....	62,000	64,000	67,000	70,000	72,000	75,000	76,000

#### Program Analysis:

The objective of this program is achieved through three basic approaches. The first concerns the identification of those records worthy of preservation and the cataloging, preserving and storing of those records 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 is receiving those Commonwealth records which by law or

administrative directive must be preserved for posterity. The preserving and storing of these records in a definite, orderly fashion in accordance with established retention procedures insures their availability for future reference.

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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	<u>\$467</u>	<u>\$374</u>	<u>\$391</u>	<u>\$422</u>	<u>\$456</u>	<u>\$492</u>	<u>\$531</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$369</u>	<u>\$414</u>	<u>\$637</u>	<u>\$472</u>	<u>\$510</u>	<u>\$551</u>	<u>\$595</u>

#### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Pages of historical material published .....	2,100	2,200	2,500	2,500	2,500	2,500	2,500
Pages of historical materials added to collections .....	290,000	290,000	290,000	290,000	290,000	295,000	295,000
Publications distributed .....	224,000	225,000	230,000	230,000	230,000	230,000	230,000
Reference service actions .....	19,225	19,500	20,000	20,500	21,000	21,000	22,000
Historical organizations involved in commission programs .....	287	295	320	350	350	350	350

#### Program Analysis:

Historical information is made available to the public and other government agencies through research and reference services. The Commission stores historical data, prepares materials, publishes pamphlets, brochures and books for distribution or sale as required to historians, scholars, schools, historical societies and the general public.

In response to inquiries from the public and private sectors, the Commission provides technical assistance advise, guidance and information on history and historical events through reference services. The materials used in these reference actions are received from local historical

societies each 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.

Included in the 1981-82 amount are funds to support the Tercentenary, a 300th anniversary celebration of the founding of Pennsylvania.

#### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations .....	<u>\$369</u>	<u>\$414</u>	<u>\$637</u>	<u>\$472</u>	<u>\$510</u>	<u>\$551</u>	<u>\$595</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$4,346	\$4,619	\$4,590	\$4,834	\$5,097	\$5,392	\$5,689
Other Funds .....	21	12	13	13	13	13	13
<b>TOTAL .....</b>	<b>\$4,367</b>	<b>\$4,631</b>	<b>\$4,603</b>	<b>\$4,847</b>	<b>\$5,110</b>	<b>\$5,405</b>	<b>\$5,702</b>

#### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
State-owned museums:							
Museums in operation .....	12	12	12	12	12	12	12
Exhibits developed, updated and maintained .....	1,500	1,400	1,300	1,300	1,300	1,300	1,300
Walk-in visitations at museums .....	695,000	720,000	739,000	742,000	742,000	736,000	736,000
Persons participating in group visitations .....	513,000	553,000	577,000	582,000	575,000	575,000	575,000
State-aided museums receiving financial assistance .....	12	10	9	9	9	9	9

#### Program Analysis:

This program is dedicated to the development, maintenance, and operation of Pennsylvania's museum system, which includes within its frame-work State-owned, operated, and funded museums. Also included are those museums which receive financial assistance through State grants.

These museums are of great educational value and fulfill the interest of persons seeking information on Pennsylvania's historical heritage. They provide a variety of programs of interest concerning Pennsylvania's history. Special and extension services are offered to the public through a mobile museum program that brings displays to persons throughout the Commonwealth. Each year projections indicate increases in the number of visitations to these facilities. Illustrations of the trend visitations are expected to take are shown on the chart. With no new museums expected to open within the next few years, the

visitation figures which previously had shown increases will return to a more normal level.

Success of Pennsylvania's museum system can only be measured by the interest generated in the general public. Visitation figures are one of the best indicators of the success of this program. They provide the Commission with visitation data necessary to determine utilization of facilities through exhibits and other attractions which stimulate interest in the Museum System. Visitation activity also produces greater economic impact through stimulation of community development and increases in tax revenue. The Commission is relying on the Tercentenary Celebration to generate further interest. During this time there will be a wide variety of programs such as festivals, special events and dramatic productions which will contribute to this renewed desire to enjoy and preserve cultural and historic contributions.

**HISTORICAL AND MUSEUM COMMISSION**

**Museum Development and Operation (continued)**

**VISITATION AT STATE-OWNED MUSEUMS**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
William Penn Memorial Museum .....	383,411	387,000	330,000	325,000	329,000	329,000	329,000
Pennsylvania Farm Museum .....	155,130	161,000	161,000	161,000	161,000	161,000	161,000
Fort Pitt Museum .....	76,732	75,000	79,000	83,000	85,000	87,000	87,000
Pennsylvania Military Museum .....	42,917	45,000	45,000	45,000	45,000	45,000	45,000
Eckley Anthracite Museum .....	39,683	53,000	59,000	58,000	62,000	62,000	62,000
Railroad Museum of Pennsylvania .....	219,463	222,000	220,000	219,000	230,000	230,000	230,000
Pennsylvania Lumber Museum .....	71,378	70,000	61,000	59,000	60,000	60,000	60,000
Somerset Historical Center .....	46,049	44,000	40,000	40,000	42,000	42,000	42,000
Old Mill Village .....	33,661	33,000	29,000	28,000	28,000	28,000	28,000
Scranton Iron Furnace .....	37,279	37,000	36,000	29,000	33,000	33,000	33,000
Curtin Village .....	4,918	5,000	5,000	5,000	5,000	5,000	5,000
Lackawanna Anthracite Museum .....	31,193	47,000	47,000	63,000	63,000	63,000	63,000
Schuylkill Anthracite Museum .....	.....	15,000	38,000	40,000	46,000	46,000	46,000
Pennsylvania Mobile Museum .....	70,554	71,000	75,000	77,000	73,000	74,000	74,000
<b>TOTAL .....</b>	<b>1,212,368</b>	<b>1,265,000</b>	<b>1,225,000</b>	<b>1,232,000</b>	<b>1,262,000</b>	<b>1,265,000</b>	<b>1,265,000</b>

**Program Cost by Appropriation:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
			(Dollar Amounts in Thousands)				
<b>GENERAL FUND</b>							
General Government Operations .....	<u>\$4,346</u>	<u>\$4,619</u>	<u>\$4,590</u>	<u>\$4,834</u>	<u>\$5,097</u>	<u>\$5,392</u>	<u>\$5,689</u>



## 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$2,766	\$3,116	\$3,123	\$3,372	\$3,641	\$3,931	\$4,246
Federal Funds .....	321	540	248	248	248	248	248
Other Funds .....	209	388	298	298	298	298	298
<b>TOTAL .....</b>	<b>\$3,296</b>	<b>\$4,044</b>	<b>\$3,669</b>	<b>\$3,918</b>	<b>\$4,187</b>	<b>\$4,477</b>	<b>\$4,792</b>

#### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Sites and properties operated .....	45	45	45	45	45	45	45
Annual visitors .....	1,426,050	1,569,000	1,726,000	1,898,000	1,988,000	2,297,000	2,526,000
Sites and properties surveyed .....	650	740	800	850	900	950	1,000
Historical markers erected, refurbished, replaced and/or maintained .....	1,397	1,407	1,417	1,427	1,437	1,447	1,447
Buildings to be maintained .....	435	435	435	435	435	435	435

#### Program Analysis:

Under this program, 45 historic properties are committed to the custody of the Pennsylvania Historical and Museum Commission by the General Assembly. On these properties are 435 buildings to be maintained, an increase over the 1980-81 available year due to a more detailed inventory in which every building regardless of size was included. 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. Previous predictions of decreases in visitation at historic sites and properties as a result of the gasoline

shortages, prices and economic uncertainties have eased somewhat. It is anticipated that visitations will increase between 1980-81 and 1981-82 generated by a renewed interest in history, art and science. This trend calls for an active and diverse program to develop, interpret and promote interest in the important events in the Commonwealth's history. Along with preserving historic buildings, relics and records, the presentation of Pennsylvania's historic heritage is assured through this program.

Also, under this program, the Commonwealth cooperates with and advises historical societies and civic organizations in historic site preservation. These historic facilities on the State and National Historical Registers are afforded protection under this program by the placing of historical markers when any significant historical value of the property can be determined.

**HISTORICAL AND MUSEUM COMMISSION**

**Development and Preservation of Historical Sites and Properties (continued)**

**VISITATIONS AT SELECTED STATE HISTORICAL SITES AND PROPERTIES**

Property	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Washington Crossing .....	842,678	927,000	1,020,000	1,122,000	1,125,000	1,250,000	1,295,000
Brandywine Battlefield .....	132,397	146,000	160,000	176,000	180,000	199,000	240,000
Ephrata Cloister .....	46,003	51,000	56,000	61,000	65,000	75,000	89,000
Old Economy .....	55,422	61,000	67,000	74,000	77,000	90,000	98,000
Flagship Niagara .....	24,467	27,000	30,000	33,000	35,000	42,000	49,000
Daniel Boone .....	30,970	34,000	37,000	41,000	44,000	57,000	70,000
Pennsbury Manor .....	35,327	39,000	43,000	47,000	50,000	62,000	94,000
Drake Well Museum .....	26,944	30,000	33,000	36,000	38,000	50,000	58,000
Bushy Run Battlefield .....	27,973	31,000	34,000	37,000	40,000	52,000	59,000
Conrad Weiser Park .....	27,645	30,000	33,000	37,000	38,000	50,000	52,000
All others .....	176,224	194,000	213,000	235,000	296,000	370,000	422,000
<b>TOTAL .....</b>	<b>1,426,050</b>	<b>1,567,000</b>	<b>1,726,000</b>	<b>1,898,000</b>	<b>1,988,000</b>	<b>2,297,000</b>	<b>2,526,000</b>

**Program Cost by Appropriation:**

	1979-80	1980-81	(Dollar Amounts in Thousands)			1984-85	1985-86
			1981-82	1982-83	1983-84		
<b>GENERAL FUND</b>							
General Government Operations .....	\$2,766	\$3,038	\$3,123	\$3,372	\$3,641	\$3,931	\$4,246
Capital Improvements .....		78					
<b>GENERAL FUND TOTAL .....</b>	<b>\$2,766</b>	<b>\$3,116</b>	<b>\$3,123</b>	<b>\$3,372</b>	<b>\$3,641</b>	<b>\$3,931</b>	<b>\$4,246</b>

# State Horse Racing Commission

The State Horse Racing Commission regulates thoroughbred horse racing within the Commonwealth by developing and implementing rules, regulations and procedures which insure the public and horse owners of honest, safe, competitive, pari-mutuel, thoroughbred horse races.

**HORSE RACING COMMISSION**  
**Summary by Fund and Appropriation**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State Horse Racing Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 1,485	\$ 1,956	\$ 2,007
Subtotal .....	<u>\$ 1,485</u>	<u>\$ 1,956</u>	<u>\$ 2,007</u>
<b>Grants and Subsidies</b>			
Transfer to General Fund .....	15,258	15,032	14,967
Transfer to Pennsylvania Fair Fund .....	2,280	2,246	2,237
Subtotal .....	<u>\$17,538</u>	<u>\$17,278</u>	<u>\$17,204</u>
STATE HORSE RACING FUND TOTAL .....	<u><u>\$19,023</u></u>	<u><u>\$19,234</u></u>	<u><u>\$19,211</u></u>

**State Horse Racing Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Operations</b>			
State Funds .....	\$ 1,485	\$ 1,956	\$ 2,007

Implements rules, regulations and procedures to insure the public of honest, safe and competitive thoroughbred horse races.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	<u>\$ 1,485</u>	<u>\$ 1,956</u>	<u>\$ 2,007</u>

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**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Transfer to General Fund</b>			
State Funds .....	\$15,258	\$15,032	\$14,967

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Transfer to General Fund .....	<u>\$15,258</u>	<u>\$15,032</u>	<u>\$14,967</u>

**OTHER SPECIAL FUNDS****HORSE RACING COMMISSION**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Transfer to Pennsylvania Fair Fund</b>			
State Funds .....	\$ 2,280	\$ 2,246	\$ 2,237

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Transfer to Pennsylvania Fair Fund .....	<u>\$ 2,280</u>	<u>\$ 2,246</u>	<u>\$ 2,237</u>

## HORSE RACING COMMISSION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Consumer Protection</b> .....	\$19,023	\$19,234	\$19,211	\$19,172	\$19,165	\$19,158	\$19,151
Regulation of Horse Racing .....	19,023	19,234	19,211	19,172	19,165	19,158	19,151
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>DEPARTMENT TOTAL</b> .....	<u>\$19,023</u>	<u>\$19,234</u>	<u>\$19,211</u>	<u>\$19,172</u>	<u>\$19,165</u>	<u>\$19,158</u>	<u>\$19,151</u>

# HORSE RACING COMMISSION

## Regulation of Horse Racing

OBJECTIVE: To prevent consumer fraud in thoroughbred horse racing.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Special Funds . . . . .	<u>\$19,023</u>	<u>\$19,234</u>	<u>\$19,211</u>	<u>\$19,172</u>	<u>\$19,165</u>	<u>\$19,158</u>	<u>\$19,151</u>

### Program Measures

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
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 . . . . .	22,833	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. Authorized state veterinarians and stewards serve at each race track as a further deterrent to fraudulent practices. There are four stewards now employed at the four thoroughbred tracks. Also each track is to employ two veterinarians for the allocated number of racing days. Pennsylvania was the first racing jurisdiction to adopt new

medication standards which ban "all substances foreign to the natural horse" within 24 hours of a race. Two exceptions to this rule are the administration of a limited amount of butazolidin and lasix. 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 excludes everyday routine inquiries at the track office. Included are investigations of a more serious nature — mediation violations, licensee fraud, etc.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>STATE HORSE RACING FUND</b>							
General Operations . . . . .	\$ 1,485	\$ 1,956	\$ 2,007	\$ 2,167	\$ 2,340	\$ 2,527	\$ 2,729
Transfer to General Fund . . . . .	15,258	15,032	14,967	14,794	14,638	14,469	14,287
Transfer to Pennsylvania Fair Fund . . . . .	2,280	2,246	2,237	2,211	2,187	2,162	2,135
<b>TOTAL . . . . .</b>	<u><u>\$19,023</u></u>	<u><u>\$19,234</u></u>	<u><u>\$19,211</u></u>	<u><u>\$19,172</u></u>	<u><u>\$19,165</u></u>	<u><u>\$19,158</u></u>	<u><u>\$19,151</u></u>



# Insurance Department

The Insurance Department executes the insurance laws of the Commonwealth, examines and supervises domestic insurance companies, settles complaints and regulates insurance rates. The Department also licenses Pennsylvania and out-of-state companies, makes investigations of alleged violations of the law and supervises the dissolution of companies.

**INSURANCE DEPARTMENT**  
**Summary by Fund and Appropriation**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$5,498	\$6,021	\$6,418
<b>Total State Funds</b> .....	<u>\$5,498</u>	<u>\$6,021</u>	<u>\$6,418</u>
Other Funds .....	\$ 127	\$ 171	\$ 200
<b>GENERAL FUND TOTAL</b> .....	<u>\$5,625</u>	<u>\$6,192</u>	<u>\$6,618</u>

## General Government

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$5,498	\$6,021	\$6,418
Other Funds .....	127	171	200
<b>TOTAL</b> .....	<u>\$5,625</u>	<u>\$6,192</u>	<u>\$6,618</u>

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.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$5,498	\$6,021	\$6,418
<b>Other Funds:</b>			
Reimbursement for Companies in Liquidation .....	48	60	80
Reimbursement — Pennsylvania Bulletin and Code Regulations .....	69	101	110
Reimbursement — Duplicating and Mailing Services .....	10	10	10
<b>TOTAL</b> .....	<u>\$5,625</u>	<u>\$6,192</u>	<u>\$6,618</u>

## INSURANCE

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	1979-80	1980-81	(Dollar Amounts in Thousands)			1984-85	1985-86
			1981-82	1982-83	1983-84		
<b>Consumer Protection</b> .....	\$5,498	\$6,021	\$6,418	\$6,930	\$7,480	\$8,070	\$8,710
Regulation of Insurance Industry .....	5,498	6,021	6,418	6,930	7,480	8,070	8,710
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>DEPARTMENT TOTAL</b> .....	<u>\$5,498</u>	<u>\$6,021</u>	<u>\$6,418</u>	<u>\$6,930</u>	<u>\$7,480</u>	<u>\$8,070</u>	<u>\$8,710</u>

## Regulation of Insurance Industry

OBJECTIVE: To assure the efficiency of the insurance industry and its ability to satisfy contractual obligations and to prevent abuse of the public by illegal or unfair practices.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$5,498	\$6,021	\$6,418	\$6,930	\$7,480	\$8,070	\$8,710
Other Funds .....	127	171	200	200	200	200	200
<b>TOTAL</b> .....	<u>\$5,625</u>	<u>\$6,192</u>	<u>\$6,618</u>	<u>\$7,130</u>	<u>\$7,680</u>	<u>\$8,270</u>	<u>\$8,910</u>

### Program Measures

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Savings from departmental intervention (in thousands) .....	\$5,427	\$5,519	\$5,820	\$5,840	\$5,870	\$5,870	\$5,900
Companies audited:							
annually .....	723	650	640	625	600	600	600
quarterly .....	125	125	125	125	125	125	125
Companies in liquidation .....	14	14	14	14	14	14	14
Complaints received and processed .....	28,019	28,500	28,600	28,700	28,750	28,800	28,900
Workmen's compensation classification reviews conducted .....			100	150	150	200	200

### Program Analysis:

The Insurance Department is legally mandated to examine and audit the financial condition of insurance companies doing business in Pennsylvania, examine and license insurance agents and brokers, review for approval or disapproval rate and policy form filings, license insurance companies to do business in the State and enforce the insurance laws of Pennsylvania. In addition, the department handles consumer inquiries and complaints and prepares and distributes educational material on insurance.

The department continues to balance its regulatory responsibilities by emphasizing the needs and concerns of both the consumer and the insurance industry. It insures that the industry is responsive to the daily needs of the consumer by making available to the consumer reliable insurance coverages at reasonable rates. Savings to consumers resulting from departmental intervention reached \$5.4 million in fiscal year 1979-80. The complaints received and processed have decreased to 28,000 primarily due to the Shopper's Guide and consumer education

programs which approach the underlying causes of many of the complaints, although complaints have become significantly more complex requiring additional time and personnel to resolve. In addition, review of policy forms and issuance of insurance regulations have aided the consumer in understanding insurance. The public continues to place greater demands and expectations on the department's consumer programs.

Due primarily to the above factors, the program measures for "Complaints Received and Processed" are being revised downward from previous estimates. The department is presently reviewing these program measures to determine whether there may be a more accurate measure developed in future years. In fiscal year 1979-80 the department reactivated its "Circuit Rider" program where department staff traveled to various Commonwealth locations to hear consumer complaints and provide general consumer information. This program will be continued. In addition, the department is developing a program in education and complaint handling for senior citizens in

## Regulation of Insurance Industry (continued)

### Program Analysis: (continued)

cooperation with the Department of Aging.

Other major areas that will be addressed relative to policyholder services are: unfair insurance practices in the area of claims, underwriting abuse, and enforcement of laws pertaining to replacement insurance. The department is also planning a major crackdown in deceptive advertising and market practices, especially in out-of-state group trusts.

The department is continuing its consumer guide program by updating both its "Auto Shopper's Guide" and its "Life Shopper's Guide". Various guides such as the "Auto Shopper's Guide" are required by law. These consumer guides as well as the health and flood guides currently in distribution continue to be a valuable tool to keep Pennsylvania insurance consumers informed.

Pennsylvania insurance laws mandate that insurance company examinations be completed within specific time periods. Through increased funding in fiscal year 1980-81 the Department has been able to increase its examination staff and it is expected that all required examinations will be completed this fiscal year 1980-81. Another \$179,000 is provided for 1981-82 to insure adequate examiner staff. With the current restricted economic condition of business, closer and more detailed examinations including computer analysis will be required so that financial or other problem areas can be identified. Examinations have increased in complexity in recent years and there is a definite need for additional training in the area of electronic data processing as related to the examination of insurance companies.

Increasing interest rates in 1980 have brought about a large number of policy loans and cash surrenders by policyholders of life insurers. In addition, the rising interest rates have caused a significant reduction in long-term bond market values. Current economic conditions also have made it increasingly more difficult for smaller insurance companies to operate economically. These trends will require the department to look more closely at cash flow, solvency and adequacy of loss and loss expense reserves.

In addition, increased mergers, acquisitions and admission filings are continuing. This trend will create a need for more examinations and more staff time for review of these.

The implementation of an automated licensing system for issuance of insurance agents' and brokers' licenses is continuing. The Office of Budget and Administration has been contracted to design and implement the system and the development is continuing on schedule. In addition, the department is continuing to review other potential applications for automation such as for audit and examination functions and rate request analysis. The budget provides \$150,000 to maintain the automated system.

The new program measure "Workmen's Compensation Classification Reviews Conducted" has been developed in response to the implementation of Act 84 of 1980 which gives the Insurance Commissioner the responsibility to review workmen's compensation classification assignments of individual Pennsylvania employers. This Act gives the Insurance Commissioner specific responsibility for holding a hearing to review the individual rate classification assigned by the Pennsylvania Compensation Rating Bureau. The budget provides \$116,000 for program staffing and operation. The program measure reflects the anticipated classification reviews that will be required.

In the area of rate filings, it is expected that filings will continue to increase as inflationary and economic pressures on insurance companies continue. These filings will continue to require greater staff scrutinizing as public demands for "affordable" coverage increases.

Rating concerns in areas such as no-fault, sex discrimination, group insurance, workmen's compensation, and credit life and accident and health insurance issues will be addressed this coming year. In addition, the department will be addressing the following issues which will require substantial research and study:

"65 Special" (Blue Cross and Blue Shield) filings which supplement medicare benefits now constitute major concerns for Pennsylvania's 2 million senior citizens. There are serious rate pressures, that should be alleviated, for this fixed-income group.

Federal legislation affecting out-of-state contracts (Medicare supplement policies) will require Pennsylvania to modify its statutes and regulations to forestall Federal intervention.

New model legislation may be adopted by the National Association of Insurance Commissioners affecting life insurance policies and premiums which would cause a complete revision to this substantial industry.

Unique annuities, designed to combat inflationary pressures on fixed benefits will continue to represent difficult technical and actuarial problems.

Group insurance laws will require amendment to improve Pennsylvania's competitive position against out-of-state groups and will also increase policy filings, now unregulated.

The department continues to be committed to minimizing overall business costs within the Commonwealth and as such will review all regulatory and licensing requirements in an effort to streamline government.

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**Regulation of Insurance Industry (continued)****Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations . . . . .	<u>\$5,498</u>	<u>\$6,021</u>	<u>\$6,418</u>	<u>\$6,930</u>	<u>\$7,480</u>	<u>\$8,070</u>	<u>\$8,710</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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$12,044	\$14,039	\$14,036
Subtotal .....	\$12,044	\$14,039	\$14,036
<b>Grants and Subsidies</b>			
Occupational Disease Payments .....	\$13,849	\$12,000	\$ 9,800
Transfer to Vocational Rehabilitation Fund .....	9,750	9,675	10,000
Workmen's Compensation Payments .....	1,599	1,600	1,450
Subtotal .....	\$25,198	\$23,275	\$21,250
<b>Total State Funds</b> .....	\$37,242	\$37,314	\$35,286
Federal Funds .....	\$28,513	\$27,809	\$30,662
<b>GENERAL FUND TOTAL</b> .....	\$65,755	\$65,123	\$65,948

**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$12,044	\$14,039	\$14,036
Federal Funds .....	11,683	7,559	7,962
<b>TOTAL</b> .....	<u>\$23,727</u>	<u>\$21,598</u>	<u>\$21,998</u>

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$12,044*	\$14,039	\$14,036
<b>Federal Funds:</b>			
Occupational Safety and Health Statistics .....	96	106	..**
CETA (II-IV) Statewide Administration .....	1,190	3,151	3,300
Balance of State — CETA .....	10,397	4,100	4,460
Assistance to Occupational Coordinating Committee ..	. . . .	202	202
<b>TOTAL</b> .....	<u>\$23,727</u>	<u>\$21,598</u>	<u>\$21,998</u>

\*Actually three separate appropriations: General Government Operations \$11,536,000, Migrant labor Camp Inspection \$93,000 and Boarding Home Inspections \$415,000.

\*\*Funds will augment a non-budgeted special fund in future years.

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Occupational Disease Payments</b>			
State Funds .....	\$13,849	\$12,000	\$ 9,800

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Occupational Disease Payments .....	<u>\$13,849</u>	<u>\$12,000</u>	<u>\$ 9,800</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Transfer to Vocational Rehabilitation Fund</b>			
State Funds .....	\$ 9,750	\$ 9,675	\$10,000
Federal Funds .....	16,830	20,250	22,700
<b>TOTAL</b> .....	<u>\$26,580</u>	<u>\$29,925</u>	<u>\$32,700</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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Transfer to Vocational Rehabilitation Fund .....	\$ 9,750	\$ 9,675	\$10,000
<b>Federal Funds:</b>			
Disability Determination .....	16,830	20,250	22,700
<b>TOTAL</b> .....	<u>\$26,580</u>	<u>\$29,925</u>	<u>\$32,700</u>

**GENERAL FUND****LABOR AND INDUSTRY**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Workmens Compensation Payments</b>			
State Funds .....	\$ 1,599	\$ 1,600	\$ 1,450

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Workmens Compensation Payments .....	<u>\$ 1,599</u>	<u>\$ 1,600</u>	<u>\$ 1,450</u>

**DEPARTMENT OF LABOR AND INDUSTRY**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support . . . . .</b>	\$ 1,527	\$ 1,890	\$ 2,105	\$ 2,274	\$ 2,456	\$ 2,652	\$ 2,865
<b>Personal Economic Development . . . . .</b>	\$26,944	\$25,159	\$23,199	\$23,062	\$22,297	\$21,646	\$22,444
Employability Development—Physically and Mentally Handicapped . . . . .	9,750	9,675	10,000	10,800	11,350	11,900	12,500
Income Maintenance . . . . .	17,194	15,484	13,199	12,262	10,947	9,746	9,944
<b>Labor Management Relations . . . . .</b>	\$ 2,085	\$ 2,319	\$ 2,386	\$ 2,577	\$ 2,783	\$ 3,006	\$ 3,246
Labor Relations Stability . . . . .	2,085	2,319	2,386	2,577	2,783	3,006	3,246
<b>Community and Housing Hygiene and Safety . . . . .</b>	\$ 6,323	\$ 7,529	\$ 7,158	\$ 7,731	\$ 8,350	\$ 9,018	\$ 9,739
Accident Prevention in Multiple Dwellings . . . . .	6,323	7,529	7,158	7,731	8,350	9,018	9,739
<b>Consumer Protection . . . . .</b>	\$ 363	\$ 417	\$ 438	\$ 455	\$ 491	\$ 530	\$ 573
Regulation of Consumer Products and Promotion of Fair Business Practices	363	417	438	455	491	530	573
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$37,242</u>	<u>\$37,314</u>	<u>\$35,286</u>	<u>\$36,099</u>	<u>\$36,377</u>	<u>\$36,852</u>	<u>\$38,867</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$1,527</u>	<u>\$1,890</u>	<u>\$2,105</u>	<u>\$2,274</u>	<u>\$2,456</u>	<u>\$2,652</u>	<u>\$2,865</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations .....	<u>\$1,527</u>	<u>\$1,890</u>	<u>\$2,105</u>	<u>\$2,274</u>	<u>\$2,456</u>	<u>\$2,652</u>	<u>\$2,865</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Federal Funds .....	\$11,587	\$ 7,453	\$ 7,962	\$ 8,360	\$ 8,778	\$ 9,217	\$ 9,678
Other Funds .....	12,014	13,613	13,613	13,613	13,613	13,613	13,613
<b>TOTAL .....</b>	<b>\$23,601</b>	<b>\$21,066</b>	<b>\$21,575</b>	<b>\$21,973</b>	<b>\$22,391</b>	<b>\$22,830</b>	<b>\$23,291</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Work Incentive Program:							
Total registrants .....	104,000	102,000	98,000	92,000	90,000	90,000	90,000
New persons registered .....	46,500	45,000	43,000	41,000	40,000	40,000	40,000
Successful completions .....	11,350	11,000	11,000	10,000	10,000	10,000	10,000
Participants placed in employment .....	13,000	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 places emphasis on the role of the governors in linking existing employment and training resources and services into a more comprehensive statewide delivery system and places priority on the development of methods for improving coordination and linkages between prime sponsors and related employment and training agencies who provide services to CETA participants locally.

With this priority in mind the Governor issued Executive Order 1979-8 directing the reorganization of all CETA programs under the Department of Labor and Industry.

Of particular importance to this program are Titles II and VI of CETA.

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 \$8,690 for a family of four). Approximately 300,000 to 350,000 jobs will be available nationally and 15,000 to 17,500 in Pennsylvania under this title in 1980-81. 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 (below \$12,420 for a family of four). The Title VI funding level has been reduced by 36 percent for fiscal year 1981 resulting in a comparable reduction in jobs. This reduction is based upon the continuing resolution budget approved by Congress in December, 1980 and is subject to change when the final Federal budget is passed. The estimates are that 11,200 to 12,800 Pennsylvania jobs will be available in the current economic situation under this Title.

There are several 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 making retaining projects available to women who, through divorce or death of a spouse, have found themselves with-

**Employability Development—Socially and Economically Handicapped (continued)****Program Analysis: (continued)**

out any source of financial security.

The Department of Labor and Industry now administers CETA funds not administered by the 31 local prime sponsors which deal directly with the Federal Government.

The Work Incentive Program (WIN) is a Federal program conducted by the Office of Employment Security (OES). This program has not in the past been supported by any State funds. The Office was successful in using in-kind matching services to draw down \$12,000,000 in Federal funds for 1979-80. Due to changes in Federal emphasis and guidelines, the Department anticipates a decrease in in-kind contributions due to the elimination of public service employment as a WIN component and anticipated changes in guidelines concerning on-the-job-training as a component. This will necessitate either increased third party match from another eligible source or result in the inability to draw down all Federal WIN monies available.

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, OES 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. The continuing decline in the economy has caused AFDC recipients to increase and this results in a corresponding rise in WIN registrants. It was anticipated as the economy improved, the WIN target group would diminish somewhat starting in 1979-80. The number of registrants did decrease; however, not as rapidly as projected. Revised projections show a more moderate

decrease.

With WIN program emphasis on job placement, participation is limited to one year at which time the person is either a successful completion or returned to the general case load. Those people who find employment before completion of their training program are included in the number of participants placed in employment, and are considered successful completors. Most WIN training averages six months in duration. This emphasis has reduced the Department's potential to secure in-kind matching funds to match available Federal dollars. This shortened program length will, however, increase participation.

The ultimate measure of the impact of this program is the amount of savings to the Commonwealth when recipients become self-sufficient and no longer dependent upon the welfare system. For 1979-80, an estimated \$28,500,000 was saved in either reduced payments or recipients removed from the roles.

All Federal funds discussed in this subcategory are Federal CETA funds which previously augmented the Administration Fund (a nonbudgeted special fund). 1979-80 Federal funds also include "pass through" funds to grantees under the CETA balance-of-State program. These funds are now recorded in a special restricted receipt account. Federal WIN funds, not subject to appropriation by the Legislature, and third party matching funds, are shown under "Other Funds". Additional information on the fund is available in the Special Funds appendix of Volume I of this budget.

The Office of Employment Security, as part of the Pennsylvania Employables Program is involved in a contract with the Department of Public Welfare to establish special employability teams to place employable general assistance clients in jobs. County Boards of Assistance are referring eligible recipients to these teams for registration, employability assessment, referral, job development and placement, etc.



**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 9,750	\$ 9,675	\$10,000	\$10,800	\$11,350	\$11,900	\$12,500
Federal Funds .....	16,830	20,250	22,700	23,835	25,025	26,280	27,600
<b>TOTAL .....</b>	<b>\$26,580</b>	<b>\$29,925</b>	<b>\$32,700</b>	<b>\$34,635</b>	<b>\$36,375</b>	<b>\$38,180</b>	<b>\$40,100</b>

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Handicapped persons of employable age . . .	496,850	512,540	523,000	538,690	554,380	570,070	585,760
Case load:							
Carry-over from previous years .....	64,414	64,432	65,432	66,932	71,932	76,932	81,932
New referrals .....	55,600	52,500	50,000	48,000	47,000	46,000	45,000
Total case load .....	120,014	116,932	115,432	114,932	118,932	122,932	126,932
Cases closed:							
Ineligible .....	23,800	23,500	23,000	20,000	20,000	19,000	18,000
Rehabilitated .....	23,710	21,000	19,500	18,500	18,000	18,000	18,000
Competitive .....	14,863	13,020	12,090	11,470	11,160	11,160	11,160
Noncompetitive .....	8,847	7,980	7,410	7,030	6,840	6,840	6,840
Nonrehabilitated .....	8,072	7,000	6,000	4,500	4,000	4,000	4,000
Total cases closed .....	55,582	51,500	48,500	43,000	42,000	41,000	40,000
Cases carried over .....	64,432	65,432	66,932	71,932	76,932	81,932	86,932

**Program Analysis:**

An objective statement of this program in much simpler terms is vocational rehabilitation of the physically and mentally disabled. This public service program provided by the Commonwealth in cooperation with the Federal Government has as its target group the estimated 496,000 citizens of the Commonwealth having a physical or mental disability, which constitutes a handicap to competitive or noncompetitive employment. Although the population trend in Pennsylvania is relatively stable, it is anticipated the handicapped persons of employable age will continue to rise. This increase is expected because this is only the second time in the history of the decennial census that the median age has been over 30 years of age. There are now proportionately fewer people under age 20 than in 1970; many more at ages 20 to 34 and at all older age levels except 45 to 54. The net effect is an increase of 4.6 percent in the age group 16 to 64, the primary target of voca-

tional rehabilitation efforts.

Eligibility criteria requires that there be a reasonable expectation that services render the individual fit to perform some work activity whether competitive or noncompetitive. While it is certainly desirable that these people become self-sufficient, an important objective is to accomplish some degree of productivity. These groups are dealt with in terms of attaining a vocational objective and results are evaluated in terms of improvement in work status.

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. The majority of severely disabling conditions result from,

**Employability Development—Physically and Mentally Handicapped (continued)****Program Analysis: (continued)**

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 1979-80 indicate the active case load was 120,014 and 55,582 were processed and closed. The caseload total is a combination of the caseload carryover from the previous year and new referrals received throughout the year. In projecting the caseload carryover from previous years, there will be increases in the category because Federal monies will not keep pace with inflation and in keeping with the priority of the service mandate to serve the severely disabled, it will take the client longer to move through the system.

In Federal fiscal years 1979 and 1980, \$817.5 million was appropriated nationwide under the Basic Support provision of the rehabilitation act. In order to have kept pace with even 1979's purchasing power, the Basic Support appropriation for 1980 should have been \$899 million. It is clear that shortfalls in Federal funds will effect all areas of this program. Based upon this trend, the Department is analyzing ways in which a maximum share of budget dollars can be committed to direct client services. Cutbacks in operating expenses have already been initiated, and plans are being formulated for adjusting the manpower and office network commensurate with anticipated caseloads.

Of 55,582 cases closed for 1979-80, 23,800 were closed ineligible for services meaning that, after a thorough medical evaluation, it could not be determined that a disability existed or the disability was not a vocational handicap, or there was no reasonable expectation that the client could go to work. Projecting through 1986, it is anticipated fewer cases will be closed ineligible primarily due to the acceptance of fewer referrals. New referrals decrease because fewer clients will be accepted into the caseload due to the tight budget situation. Social agencies and others who channel potential clients to the Bureau of Vocational Rehabilitation are reducing contact with BVR as it becomes more apparent that the major portion of funding is needed to serve the severely disabled. In addition, counselors within the Bureau are becoming more selective in accepting clients which is also a contributing factor to the

new referral decrease. Of the remaining 31,782 closed eligible, 23,710 cases were closed rehabilitated and 8,072 closed an nonrehabilitated. Of significant importance regarding rehabilitated cases is the fact that 55 percent of these cases are severely disabled rehabilitants.

The program measures represent the normal progression a participant would follow starting with cases accepted for services and finishing either rehabilitated or nonrehabilitated. Once accepted the client must show up as successfully rehabilitated or nonrehabilitated. Seventy-five percent of all cases closed eligible were successfully rehabilitated with 63 percent of those rehabilitated placed in competitive employment. It is expected that this same percentage share of rehabilitants to competitive employment will essentially be maintained in future years due to improved techniques in training severely disabled persons who will make up almost 84 percent of total rehabilitants by 1985-86. Thirty-seven percent were employed in sheltered and protected employment and as homemakers. Statewide, 25 percent of the rehabilitants were public assistance recipients. A most significant factor in rehabilitating the disabled public assistance recipient is that after being placed back into competitive employment, the need for public assistance is eliminated, and the average earnings amount to \$138 per week.

Table 1 indicates the varying degrees of success accomplished with different categories of disability. Certain handicaps are more susceptible to rehabilitation than others. Cases closed are all clients either successful rehabilitated or closed not rehabilitated, after they have been accepted for services. Successful rehabilitants are those clients who complete training and are suitably employed for 60 days. Clients are closed not rehabilitated for various reason, e.g., refused services, death, institutionalization of client, transferred to another agency or moved.

The average cost (BVR direct expenditures for services to clients from beginning of treatment) per rehabilitation is \$897 in 1979-80 representing a decrease from 1978-79's \$938. This decrease was possible in spite of the inflationary trend due primarily to two key efforts—a major emphasis on the part of counselors to search out new funding sources to help offset BVR's cost, and a deliberate move toward less expensive types of rehabilitation and shorter training period which allows service to a maximum client population.

It is anticipated this program will receive approximately \$48,000,000 in total Federal funds during 1981-82.

Employability Development—Physically and Mentally Handicapped (continued)

Program Analysis: (continued)

Although Section 110 monies are expected to increase slightly, there is an anticipated drop in Federal funds for the Supplemental Security Income (SSI) program and the Social Security Disability Insurance program (SSDI). These Federal monies are received and reflected in the Vocational Rehabilitation Fund for which a cash flow statement appears in the appendix to Volume I of this budget.

The Federal funds, which are displayed in this sub-category, are those supporting the Federal Disability Determination Division (DDD) which is responsible for making

disability determinations for the Social Security Disability Insurance program (SSDI), the Supplemental Security Income (SSI) program, and the Federal Coal Mine Health and Safety Act. The division also does an initial evaluation of applicants for rehabilitation potential and makes referral to the Bureau of Vocational Rehabilitation for possible services.

The General Fund amounts shown herein are transferred to the Vocational Rehabilitation Fund.

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.....	3,923	3,521	90%	1,477	42%	1,955	56%	1,566	44%	\$ 80.00	\$ 271.00
Hearing.....	2,783	2,556	92%	798	31%	1,192	47%	1,364	53%	\$ 83.00	\$ 621.00
Orthopedic Deformities.....	7,041	5,251	75%	3,613	69%	3,196	61%	2,055	39%	\$150.00	\$1,217.00
Amputee or Loss of Limb.....	1,158	973	84%	396	41%	483	50%	490	50%	\$ 90.00	\$1,575.00
Mental Disorders.....	7,203	4,183	58%	3,435	82%	3,198	76%	985	24%	\$144.00	\$ 944.00
Mental Retardation.....	2,207	1,283	63%	1,145	89%	915	71%	368	29%	\$118.00	\$1,604.00
Other Disabling Conditions.....	7,647	5,943	78%	3,501	51%	3,924	66%	2,019	34%	\$104.00	\$ 808.00
<b>TOTAL.....</b>	<b>31,782</b>	<b>23,710</b>	<b>75%</b>	<b>13,915</b>	<b>59%</b>	<b>14,863</b>	<b>63%</b>	<b>8,847</b>	<b>37%</b>	<b>\$118.00</b>	<b>\$ 897.00</b>
Drug and Alcohol.....	1,591	892	56%	738	83%	790	89%	102	11%	\$157.00	\$ 852.00
Public Assistance.....	9,321	5,998	64%	4,347	72%	3,008	50%	2,990	50%	\$138.00	\$ 927.00
Severely Disabled.....	18,861	13,233	70%	7,070	53%	7,044	53%	6,189	47%	\$127.00	\$1,065.00
Social Security Disability Insurance Beneficiaries.....	3,732	2,435	65%	1,741	71%	767	31%	1,668	69%	\$169.00	\$1,461.00

Employability Development—Physically and Mentally Handicapped (continued)

Program Costs by Appropriation:

	1979-80	1980-81	(Dollar Amounts in Thousands)			1984-85	1985-86
			1981-82	1982-83	1983-84		
GENERAL FUND							
Vocational Rehabilitation .....	<u>\$ 9,750</u>	<u>\$ 9,675</u>	<u>\$10,000</u>	<u>\$10,800</u>	<u>\$11,350</u>	<u>\$11,900</u>	<u>\$12,500</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$17,194	\$15,484	\$13,199	\$12,262	\$10,947	\$ 9,746	\$ 9,944
Federal Funds .....	96	106					
Other Funds .....	7,807	8,764	9,761	10,249	10,761	11,299	11,864
<b>TOTAL .....</b>	<b>\$25,097</b>	<b>\$24,354</b>	<b>\$22,960</b>	<b>\$22,511</b>	<b>\$21,708</b>	<b>\$21,045</b>	<b>\$21,808</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Minimum wage violations cited .....	1,286	1,467	1,394	1,353	1,313	1,274	1,236
Persons receiving subminimum rates .....	3,251	3,437	3,266	3,166	3,072	2,981	2,892
Claims for nonpayment of wages .....	3,076	2,691	2,717	2,744	2,771	2,799	2,827
Nonpayment of wage claims settled .....	1,683	1,722	1,738	1,756	1,773	1,791	1,809
Inspections made to insure prevailing rates used and paid on public works projects ..	4,200	3,600	5,000	5,000	5,000	5,000	5,000
Occupational disease payments out of Commonwealth funds .....	5,904	5,365	4,165	3,325	3,325	3,325	3,325
New claimants eligible for workmen's compensation payments .....	135,742	137,200	140,000	143,500	147,000	150,500	150,500
Individuals filing for unemployment compensation .....	858,072	880,000	850,000	800,000	800,000	800,000	800,000

**Program Analysis:**

While the most obvious form of income maintenance provided by the State is public assistance, the Department of Labor and Industry operates a number of programs to increase the economic stability of citizens in the Commonwealth. These programs fall generally into two categories: those which provide income protection for the person who is employed and those which provide cash assistance to the individual and his dependents when he becomes unemployed for any number of reasons.

The first category includes the State's programs of minimum wage, wage payment and collection, and prevailing wage enforcement.

Impact levels in minimum wage and collection are based on the presumption that compensation at the current minimum wage level will afford 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.

The State's minimum hourly wage increased from \$2.90 to \$3.10 on January 1, 1980. To some extent the State's role in wage enforcement has been preempted by the Federal Government placing gross sales limitations on enterprises that are to be regulated by the State. However, this limitation will be increasing from the current \$325,000 to \$362,500 on January 1, 1982.

Wage rates which reach final escalation (\$3.35) on January 1, 1981 are expected to result in an increase in violations cited through fiscal 1980-81, and decreases

## Income Maintenance (continued)

### Program Analysis: (continued)

thereafter. Under the Federal "Grandfather" clause, all businesses which grossed more than \$250,000 as of June 30, 1978, remain under Federal jurisdiction thus restricting the number of new businesses the State previously projected for coverage. The number of persons receiving subminimum rates is expected to rise and fall with violations cited. After a peak in 1979-80, the claims for nonpayment of wages begin again in 1981-82 to show an increase due to public awareness. The nature of the claims is changing; fringe benefits and wage supplements are the subject of an increasing number of claims. Settlements of claims for benefits represent approximately thirty percent of total claims.

The income of 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 the Workmen's Compensation Administration Fund for this purpose and provides for legislative approval of the level of expenditure and corresponding assessment for the fund each year. The \$9,761,000 recommended is shown as "Other Funds". A cash flow statement for this fund can be found in the Special Funds Appendix to Volume I of this budget.

The impact of workmen's compensation is reflected in the dollar value of income replaced by payments and the number of awards for payment. The maximum level of compensation for new claimants has been geared under recent changes in the law to a percentage of the statewide average weekly wage, thereby introducing an automatic adjustment factor into the system. The maximum payment is 100 percent of the statewide average weekly wage. Act 263 of 1974 also provided for the State to make payments to self-insured employers and insurance carriers to raise the compensation of those employes receiving compensation for injuries prior to March 17, 1968 to the amount they would have received had their injuries occurred on or after March 17, 1968. The maximum payable is \$60 per week, and it is estimated that payments in 1981-82 will be \$1,450,000.

Occupational disease payments are made primarily to

victims of silicosis and related diseases, commonly referred to as "black lung" or "miners asthma". Victims of these diseases are covered by three different programs depending on their date of last exposure: the bi-weekly program, and monthly program (both Commonwealth-supported) and the new Workmen's Compensation Law which shifted responsibility to industry for claimants exposed after July 1, 1973.

Both the bi-weekly and the monthly programs reflect continual drops in claimant levels due to: assumption of costs by industry for new claimants; the Federal "reconsideration" program assuming some claimants currently on State roles; and the mortality factor. It is anticipated the Federal "reconsideration" program will level off to a certain extent in future years due to tougher medical standards, but this program should not see a rise in costs or claimants if current laws are not amended.

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 26 or 30 week benefit period can be extended to 39 weeks if the rate of insured unemployment exceeds five percent and meets certain other criteria. The Federal government reimburses the State for fifty percent of the cost of Extended Benefits which are based on services performed for the State or local government. Throughout 1980-81 880,000 individuals are expected to file a new claim for unemployment compensation representing a revision from the level of 800,000 projected in last year's budget. This is due to the weakening of the general economy in 1980. The rate of compensation is approximately two-thirds of the worker's normal earnings up to a maximum of \$175 a week. This amount is sixty-six and two-thirds percent of the statewide average weekly wage.

The economy has a direct and almost immediate impact on the State's Unemployment Compensation Fund. (See Special Funds Appendix). The Fund's deficit currently stands at \$1.4 billion borrowed from the Federal Government. Act 108 of 1980 is the first step in restoring financial solvency to the Pennsylvania Unemployment Compensation Fund. The new Act is expected to provide \$416 million in additional contributions during calendar year 1981 and cost reductions of approximately \$150 million.

**Income Maintenance (continued)**

**Program Analysis: (continued)**

Pennsylvania employers began repaying the debt in January, 1980, through a 0.3 percent increase in the Federal Unemployment Tax they must pay. This tax is scheduled to increase by 0.3 percent each year up to a maximum tax rate of 3.4 percent and remain in effect until the loan is entirely repaid.

However, Pennsylvania is working with the U. S. Congress to freeze the amount of repayment at an amount equal to 0.6 percent of employer's tax base. If such legislation is approved in Washington, Pennsylvania should be able to make this repayment through the State trust fund. In any year repayment cannot be made through the fund, Act 108 requires that employers be given a credit against their State taxes in that amount but not to exceed 0.9 percent based on the taxable wage base.

Act 108 also added an additional method of repayment which is as follows: When the Unemployment Compensation Fund balance exceeds the average annual

benefit payment for the immediate prior five year period, any amount over this average annual benefit payment amount will be used to also pay off the indebtedness to the Federal Government. For example, the average annual payment for the past five years prior to 1980 was \$870.5 million. If and when the Fund balance exceeds this amount, any of the monies over and above the \$870.5 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.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 1,746	\$ 1,884	\$ 1,949	\$ 2,122	\$ 2,292	\$ 2,476	\$ 2,674
Occupational Disease Payments . . . . .	13,849	12,000	9,800	9,040	7,780	6,520	6,520
Workmen's Compensation Payments . . . . .	1,599	1,600	1,450	1,100	875	750	750
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$17,194</u>	<u>\$15,484</u>	<u>\$13,199</u>	<u>\$12,262</u>	<u>\$10,947</u>	<u>\$ 9,746</u>	<u>\$ 9,944</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Government .....	<u>\$2,085</u>	<u>\$2,319</u>	<u>\$2,386</u>	<u>\$2,577</u>	<u>\$2,783</u>	<u>\$3,006</u>	<u>\$3,246</u>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Public bargaining units:</b>							
Dispute notices received .....	838	850	900	900	950	950	1,000
Cases mediated .....	570	612	666	684	741	760	800
Percent of cases mediated .....	68%	72%	74%	76%	78%	80%	80%
<b>Private bargaining units:</b>							
Dispute notices received .....	3,217	3,500	3,500	3,500	3,500	3,500	3,500
Cases mediated .....	116	105	105	105	105	105	105
Percent of cases mediated .....	3.6%	3%	3%	3%	3%	3%	3%
<b>Total dispute notices resulting in strike activity .....</b>	<b>108</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>Percent of labor force organized:</b>							
Public .....	72%	74%	76%	78%	80%	82%	84%
Private .....	20%	20%	20%	20%	20%	20%	20%
<b>Unfair charges filed .....</b>	<b>473</b>	<b>550</b>	<b>600</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Program Analysis:**

The Labor Relations Board and the Bureau of Mediation are the department's administrative agencies involved in labor relations. The Labor Relations Board deals with certification of bargaining units within the public and private sectors.

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 72 percent of dispute notices are mediated while in the private sector 3 percent are mediated.

The objective of the Bureau of Mediation is to provide mediation services to the public and private sectors. The economic conditions now existing may have substantial effect on the strike activity as periods of rapid inflation cause increased strike activity due to monetary considerations. The Bureau feels that it should be involved in 90 percent of the activities in the public sector. Although the Labor Mediation Act calls for 100 percent coverage, it is estimated that at least 10 percent of the notices received will be from parties who will settle contract negotiations without the need of the services of a mediator. The Bureau is currently involved in only 72 percent of the negotiations.



**Labor Relations Stability (continued)**

**Program Analysis: (continued)**

This means that out of the 850 dispute notices received in 1980-81 mediation will be provided in 612 of the cases. Under the private sector it is a bit more difficult to assess the need. Dispute notices received from the private sector are governed by the National Labor Relations Act and Pennsylvania Act 177 of 1937. Parties to a contract are not required by law to call in the services of a mediator. A level of 3,500 disputes is normal. Prior to the passage of Act 195 the historical data of the Bureau shows that they were involved in about 11 to 13 percent of the strike

activity. It could be assumed that the demand to be met in the private sector should be about 13 percent. However, the Bureau is currently only providing about 3 percent of the mediation services due to staff restrictions. This level of service reflects a more realistic picture of program involvement based on updated mediation data.

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 have only a beneficial effect on the economy.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations . . . . .	<u>\$2,085</u>	<u>\$2,319</u>	<u>\$2,386</u>	<u>\$2,577</u>	<u>\$2,783</u>	<u>\$3,006</u>	<u>\$3,246</u>

**Accident Prevention in Multiple Dwellings**

OBJECTIVE: To eliminate fire and other hazards in multiple dwelling units and other places of public habitation and assembly.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$6,323</u>	<u>\$7,529</u>	<u>\$7,158</u>	<u>\$7,731</u>	<u>\$8,350</u>	<u>\$9,018</u>	<u>\$9,739</u>

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Fire and Panic Act Activities:</b>							
Building plans reviewed .....	14,364	14,500	15,000	15,000	15,000	15,000	15,000
Building plans approved .....	10,563	10,100	11,000	11,000	11,000	11,000	11,000
Inspections performed .....	41,217	49,000	50,000	50,000	50,000	50,000	50,000
Violation orders issued .....	1,843	1,500	1,500	1,500	1,500	1,500	1,500
Violation orders closed .....	600	750	750	750	750	750	750
Violation orders remaining open .....	1,183	750	750	750	750	750	750
<b>Equipment inspections under:</b>							
Boiler Law .....	11,977	12,600	13,000	13,000	13,000	13,000	13,000
Liquified Petroleum Law .....	2,150	2,200	2,500	2,500	2,500	2,500	2,500
Elevator Law .....	15,401	16,000	16,000	16,000	16,000	16,000	16,000

**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 was 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.

There were over 10,563 building approvals given during fiscal year 1979-80. Approximately two-thirds of the buildings approved will actually be built. For fiscal year 1980-81 the Department projects approximately the same number of plan reviews as in 1979-80 and both years are down due mainly to the depressed state of the construction industry which has a direct effect on the number of plans submitted for review and approval.

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. The number of safety inspections performed by department inspectors for fiscal year 1979-80 was down due to an intensive seven week training course presented to the safety inspection staff which removed them from service during the training period. Also, the Department has instituted a policy of scheduling inspections based upon written complaints which has contributed to the decrease in inspections, but has provided greater focus on areas of need.

**Accident Prevention in Multiple Dwellings (continued)**

**Program Analysis: (continued)**

Increased emphasis has been placed on inspections of boarding homes. The Department of Public Welfare has identified approximately 1,000 facilities for inspection under the Personal Care Home regulations. Of the 1,000 homes, 267 qualified as personal care homes and were inspected with 237 of these inspections revealing violations. Of the remaining facilities identified, 520 did not qualify as personal care facilities and 220 were inspected as "special occupancy" facilities under a different set of regulations. Progress inspections will be made to monitor correction of the deficiencies. This program should have a significant decrease in activity after a three year period as the majority of homes should be in compliance and only random spot checking will be required.

Past budgets have focused on the number of violations cited and abated. A truer measurement of Department activity is the number of orders issued and closed. By using this measure it can be properly assumed that the number of orders closed reflects the number of facilities that have been brought into compliance with the Fire and Panic Regulations. No such assumption can be made by monitoring the number of violators cited and abated. It is projected that order activity will decrease from fiscal 1979-80. This

projected decrease in order activity is attributable to the Department raising the quality of inspections and centering attention in areas of citizen safety as opposed to conservation of the structure. The number of orders closed will increase for budget year 1981-82 due to the computerization of the department's order tracking system.

Boilers and liquified petroleum installations are required, under their respective laws, to be inspected annually, while elevators require inspection four times annually. In the past, approximately 10 percent of the field inspections of boilers and pressure vessels and 20 percent of elevator inspections were conducted by State inspectors. The Department projects an increase in boiler inspections for fiscal year 1980-81 and further increases for 1981-82 based on total computerization of the Department's Boiler Division.

There has been a decrease in the number of liquified petroleum law inspection due to the exclusion of all bulk plants of 2,00 gallons or less.

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.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operation . . . . .	<u>\$6,323</u>	<u>\$7,529</u>	<u>\$7,158</u>	<u>\$7,731</u>	<u>\$8,350</u>	<u>\$9,018</u>	<u>\$9,739</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$363</u>	<u>\$417</u>	<u>\$438</u>	<u>\$455</u>	<u>\$491</u>	<u>\$530</u>	<u>\$573</u>

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Activities under the Bedding and Upholstery and the Stuffed Toy Laws:</b>							
Manufacturers, importers and dealers ..	4,976	5,000	5,000	5,100	5,100	5,100	5,100
Registrations, licenses and certificates ..	7,817	7,900	7,900	8,000	8,000	8,000	8,000
Inspections .....	9,422	9,400	9,400	9,400	9,500	9,500	9,500
Inspection orders issued for violation for misrepresented or adulterated products .....	1,621	1,650	1,650	1,700	1,700	1,750	1,750
Percent of total .....	17.2%	17.5%	18.0%	18.0%	18.5%	18.5%	18.5%
Laboratory Analyses .....	1,719	1,700	1,700	1,700	1,750	1,750	1,750
<b>Private employment agencies:</b>							
Agency representatives registered .....	2,793	2,800	2,800	2,800	2,800	2,800	2,800
Complaints resulting in refunds .....	30	30	30	30	30	30	30
Dollars refunded .....	\$26,485	\$26,500	\$26,500	\$26,500	\$26,500	\$26,500	\$26,500
Prosecutions initiated .....	6	10	10	10	10	10	10
Prosecutions closed .....	6	10	10	10	10	10	10

**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 400 employment agencies and the registering of approximately 2,800 representatives who work for these agencies.

In the employment services area there is an increase in the number of "Private Employment Agency Representatives Registered". This is mainly due to a more concerted effort on the part of the Department to identify and officially notify previously certified registrants who are delinquent in re-registering. The increase in "dollars refunded" is due to the Department's more vigorous enforcement of the Private Employment Agency Act. The number of

prosecutions initiated has decreased. This level of activity is a direct result of a large number of employment agencies that have declared themselves "exempt" from investigation. The basis for the exemption is the change in statute as a result of a decision in a civil suit in 1976 exempting any employment agency not binding an applicant to the payment of a fee. Anticipated legislative changes were to negate the decision and bring these exempted agencies under Commonwealth jurisdiction again. However, these changes have not materialized. It is anticipated that unless legislative changes are made to the Private Employment Agency Law few prosecutions will be initiated by the Department.

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.

The number of laboratory analyses was significantly above the projected total for fiscal year 1979-80 due to the increase in the level of inspections.

The number of inspections for fiscal year 1979-80 was over 400 above the projected total. This inspection level should remain at the same level for fiscal year 1980-81 and 1981-82.

**Regulation of Consumer Products and Promotion of Fair Business Practices (continued)**

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations . . . . .	<u>\$363</u>	<u>\$417</u>	<u>\$438</u>	<u>\$455</u>	<u>\$491</u>	<u>\$530</u>	<u>\$573</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**

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
Other Funds* .....	\$163,435	\$210,696	\$196,313
DEPARTMENT TOTAL .....	<u>\$163,435</u>	<u>\$210,696</u>	<u>\$196,313</u>

\*All funds are other than General Fund or Special Funds.

**OTHER FUNDS**

**LIQUOR CONTROL BOARD**

**Other Funds**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Pennsylvania Liquor Stores</b>			
Other Funds .....	\$128,935	\$139,189	\$151,379

Operates the Pennsylvania Liquor Stores system. Licenses alcoholic beverage dealers. Enforces the Commonwealth's alcoholic beverage laws and regulations.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Other Funds:</b>			
General Operations .....	<u>\$128,935</u>	<u>\$139,189</u>	<u>\$151,379</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Transfer to the General Fund</b>			
Other Funds .....	\$ 30,000	\$ 66,688	\$ 40,000

Provides for the statutory transfer to the General Fund of surpluses in the State Stores Fund.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Other Funds:</b>			
Transfer of State Stores Fund Surplus .....	<u>\$ 30,000</u>	<u>\$ 66,688</u>	<u>\$ 40,000</u>



**OTHER FUNDS****LIQUOR CONTROL BOARD**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Comptroller</b>			
Other Funds .....	\$ 4,500	\$ 4,819	\$ 4,934

Provides comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the Liquor Control Board. Comptroller operations were transferred from the Liquor Control Board to the Office of Budget and Administration during 1980-81.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
Other Funds:			
Comptroller .....	<u>\$ 4,500</u>	<u>\$ 4,819</u>	<u>\$ 4,934</u>

**LIQUOR CONTROL BOARD**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Consumer Protection</b> .....	.....	.....	.....	.....	.....	.....	.....
Liquor Control* .....	.....	.....	.....	.....	.....	.....	.....

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\*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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Other Funds .....	\$163,435	\$210,696	\$196,313	\$208,818	\$217,323	\$231,909	\$242,662
Subtotal .....	<u>\$163,435</u>	<u>\$210,696</u>	<u>\$196,313</u>	<u>\$208,818</u>	<u>\$217,323</u>	<u>\$231,909</u>	<u>\$242,662</u>
Transfer of Sales Tax to General Fund† .....	\$ 37,522	\$ 39,856	\$ 42,248	\$ 44,782	\$ 47,469	\$ 50,317	\$ 53,336
Transfer of Emergency Tax to General Fund† .....	95,320	101,191	107,262	113,698	120,519	127,750	135,415
TOTAL .....	<u>\$296,277</u>	<u>\$351,743</u>	<u>\$345,823</u>	<u>\$367,298</u>	<u>\$385,311</u>	<u>\$409,976</u>	<u>\$431,413</u>

†Excluded from summary presentations.

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Pennsylvania State Liquor Stores .....	714	730	735	740	740	740	740
Gross sales (includes taxes) (in thousands) .....	\$663,290	\$704,179	\$746,430	\$791,215	\$838,688	\$889,010	\$942,350
Licenses and permits issued (all types) .....	56,565	58,000	58,000	58,000	58,000	58,000	58,000
Enforcement investigations .....	22,069	26,700	27,200	27,700	28,200	28,600	28,600

**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 720 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 approximately \$370 million, Pennsylvania is the largest single

buyer of wines and spirits in the United States.

Licenses and/or permits are required for nearly everyone handling alcoholic beverages in Pennsylvania except retail customers and even they may be issued age identification cards upon request.

The Board is instrumental in the enforcement of Commonwealth alcoholic beverage laws and regulations.

The liquor control system also provides three sources of revenue to the General Fund.

The first is the Commonwealth's general sales and use tax which provided \$37.5 million in 1979-80.

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 1979-80, \$95.3 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

**Liquor Control (continued)**

**Program Analysis: (continued)**

represents the balance of the mark-up on wines and spirits after board expenses are deducted.

Transfers from this source amounted to \$30 million in 1979-80 and had been projected to decline steadily in future years given a growth rate in operating expenses higher than the growth rate in sales. In order to negate the effect of this trend on overall General Fund revenues the Board has initiated two changes to the pricing system. First, the discount to licensees has been reduced from 16 2/3 percent to 12.5 percent. The discount will still be comparable to other control states.

Second, a handling charge of 81.25 cents per unit has been added to each item with a concurrent reduction in the general mark-up from 48 percent to 25 percent. This action aided in making the price structure more reflective of the costs associated with each sale and more in line with the price structure of bordering states.

These actions, coupled with the transfer of most of the

retained earnings which have accumulated in the State Stores Fund over the last several years, will result in a total of \$66.7 million made available to the General Fund in 1980-81. A transfer of \$40 million is estimated for 1981-82. The decline is the result of not having available a build-up of prior earnings on which to draw.

As projected operating expenses increase faster than gross profit from sales, it is anticipated that the transfer of surplus to the General Fund will decline to \$30 million in 1985-86.

Liquor control in Pennsylvania continues to be an extremely controversial issue of great concern to both State government and the public. While the Board has taken steps to ameliorate to some extent the shortcomings most often associated with the State Store system, the basic confrontation of control versus revenue inherent in the whole concept remains.

# 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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 8,196	\$ 8,289	\$ 8,599
Helicopter Liability Insurance .....	87	.....	.....
American Battle Monuments .....	3	3	5
Armory Maintenance and Repair .....	499	500	500
Subtotal .....	\$ 8,785	\$ 8,792	\$ 9,104
<b>Institutional</b>			
Veterans Homes .....	\$ 4,284	\$ 4,744	\$ 5,083
<b>Grants and Subsidies</b>			
Education of Veterans Children .....	\$ 48	\$ 66	\$ 66
Education — National Guard .....	.....	.....	250
Veterans Assistance .....	650	675	675
Blind Veterans Pension .....	84	170	174
National Guard Pension .....	8	10	30
Subtotal .....	\$ 790	\$ 921	\$ 1,195
<b>Total State Funds</b> .....	\$13,859	\$14,457	\$15,382
Federal Funds .....	\$ 1,028	\$ 1,127	\$ 1,100
Other Funds .....	906	850	904
<b>GENERAL FUND TOTAL</b> .....	\$15,793	\$16,434	\$17,386

**General Government**

	(Dollar Amounts in Thousands)		
	1979-80	1980-81	1981-82
	Actual	Available	Budget
<b>General Government Operations</b>			
State Funds .....	\$ 8,283	\$ 8,289	\$ 8,599
Federal Funds .....	310	295	295
Other Funds .....	208	150	175
<b>TOTAL</b> .....	<b>\$ 8,801</b>	<b>\$ 8,734</b>	<b>\$ 9,069</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.

	(Dollar Amounts in Thousands)		
	1979-80	1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$ 8,196	\$ 8,289	\$ 8,599
Helicopter Liability Insurance .....	87		
<b>Federal Funds:</b>			
Military Construction — Army National Guard .....	310	295	295
<b>Other Funds:</b>			
Rentals of Armories and Other Facilities .....	208	150	175
<b>TOTAL</b> .....	<b>\$ 8,801</b>	<b>\$ 8,734</b>	<b>\$ 9,069</b>

**GENERAL FUND**

**MILITARY AFFAIRS**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>American Battle Monuments Maintenance</b>			
State Funds .....	\$ 3	\$ 3	\$ 5

Provides for routine maintenance and caretaking of grounds in foreign lands where American battle monuments are located.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
American Battle Monuments .....	<u>\$ 3</u>	<u>\$ 3</u>	<u>\$ 5</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Armory Maintenance and Repair</b>			
State Funds .....	\$ 499	\$ 500	\$ 500

Provides for maintenance and repair work within the statewide armory system.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Armory Maintenance and Repair .....	<u>\$ 499</u>	<u>\$ 500</u>	<u>\$ 500</u>



**Institutional**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State Veterans Homes</b>			
State Funds .....	\$ 4,284	\$ 4,744	\$ 5,083
Federal Funds .....	718	832	805
Other Funds .....	698	700	729
<b>TOTAL</b> .....	<b>\$ 5,700</b>	<b>\$ 6,276</b>	<b>\$ 6,617</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. 1981 Capacity	Population Oct. 1979	Population Oct. 1980	Projected Population Oct. 1981	Projected Percent Capacity
Soldiers and Sailors Home .....	175	134	147	153	87%
Hollidaysburg Veterans Home .....	108	96	108	108	100%

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Total Proposed Expenditures by Institution</b>			
<b>Soldiers and Sailors Home</b>			
State Funds .....	\$ 1,427	\$ 1,605	\$ 1,796
Federal Funds .....	427	507	495
Other Funds .....	400	400	402
<b>TOTAL</b> .....	<b>\$ 2,254</b>	<b>\$ 2,512</b>	<b>\$ 2,693</b>
<b>Hollidaysburg Veterans Home</b>			
State Funds .....	\$ 2,857	\$ 3,139	\$ 3,287
Federal Funds .....	291	325	310
Other Funds .....	298	300	327
<b>TOTAL</b> .....	<b>\$ 3,446</b>	<b>\$ 3,764</b>	<b>\$ 3,924</b>

**GENERAL FUND****MILITARY AFFAIRS**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Veterans Homes .....	\$ 4,284*	\$ 4,744*	\$ 5,083
<b>Federal Funds:</b>			
Domiciliary and Nursing Home Care Reimbursements ..	718	832	805
<b>Other Funds:</b>			
Aid and Attendance Payments for Nursing Care			
Patients .....	124	140	122
Residents Fees .....	574	560	607
<b>TOTAL</b> .....	<u>\$ 5,700</u>	<u>\$ 6,276</u>	<u>\$ 6,617</u>

\*Actually two separate appropriations in the actual and available years: Soldiers and Sailors Home — \$1,427 and \$1,605; Hollidaysburg Veterans Home — \$2,857 and \$3,139.

**Grants and Subsidies**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Education Benefits</b>			
State Funds .....	\$ 48	\$ 66	\$ 316

Provides a maximum grant of \$40 per credit to qualified Pennsylvania National Guard enrolled in an approved Pennsylvania institution of higher learning, in accordance with Act 152 of 1980. Also 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.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Education of Veterans Children .....	\$ 48	\$ 66	\$ 66
Education National Guard .....	.....	.....	250
<b>TOTAL</b> .....	<u>\$ 48</u>	<u>\$ 66</u>	<u>\$ 316</u>

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Veterans Compensation and Assistance</b>			
State Funds .....	\$ 734	\$ 845	\$ 849

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 \$100 a month to Pennsylvania veterans, who while performing active military service, suffered disease or injury which resulted in functional blindness.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Veterans Assistance .....	\$ 650	\$ 675	\$ 675
Blind Veterans Pension .....	84	170	174
<b>TOTAL</b> .....	<u>\$ 734</u>	<u>\$ 845</u>	<u>\$ 849</u>

**GENERAL FUND****MILITARY AFFAIRS**

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>National Guard Pension</b>			
State Funds .....	\$ 8	\$ 10	\$ 30

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.

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
National Guard Pension .....	<u>\$ 8</u>	<u>\$ 10</u>	<u>\$ 30</u>

**DEPARTMENT OF MILITARY AFFAIRS**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

(Dollar Amounts in Thousands)

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support</b> .....	\$ 1,287	\$ 1,373	\$ 1,384	\$ 1,494	\$ 1,611	\$ 1,739	\$ 1,875
<b>Physical Health Treatment</b> .....	\$ 4,284	\$ 4,744	\$ 5,083	\$ 7,315	\$ 7,846	\$ 8,414	\$11,025
Domiciliary and Nursing Home Care ...	4,284	4,744	5,083	7,315	7,846	8,414	11,025
<b>Maintenance of Public Order</b> .....	\$ 7,102	\$ 7,115	\$ 7,412	\$ 7,965	\$ 8,560	\$ 9,205	\$ 9,900
Disaster Assistance .....	7,102	7,115	7,412	7,965	8,560	9,205	9,900
<b>Compensation</b> .....	\$ 1,186	\$ 1,225	\$ 1,503	\$ 1,790	\$ 2,066	\$ 2,144	\$ 2,174
Compensation and Assistance .....	1,186	1,225	1,503	1,790	2,066	2,144	2,174
<b>DEPARTMENT TOTAL</b> .....	<u>\$13,859</u>	<u>\$14,457</u>	<u>\$15,382</u>	<u>\$18,564</u>	<u>\$20,083</u>	<u>\$21,502</u>	<u>\$24,974</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$1,287</u>	<u>\$1,373</u>	<u>\$1,384</u>	<u>\$1,494</u>	<u>\$1,611</u>	<u>\$1,739</u>	<u>\$1,875</u>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support within the Department of Military Affairs. A primary concern is to minimize these administrative costs in relation to the costs of provided services.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$1,284	\$1,370	\$1,379	\$1,489	\$1,606	\$1,734	\$1,870
American Battle Monuments .....	3	3	5	5	5	5	5
<b>GENERAL FUND TOTAL .....</b>	<u><b>\$1,287</b></u>	<u><b>\$1,373</b></u>	<u><b>\$1,384</b></u>	<u><b>\$1,494</b></u>	<u><b>\$1,611</b></u>	<u><b>\$1,739</b></u>	<u><b>\$1,875</b></u>

**Domiciliary and Nursing Home Care**

OBJECTIVE: To provide skilled nursing and domiciliary care for veterans.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$4,284	\$4,744	\$5,083	\$ 7,315	\$ 7,846	\$ 8,414	\$11,025
Federal Funds .....	718	832	805	1,454	1,749	1,749	2,616
Other Funds .....	698	700	729	1,461	1,840	1,840	2,830
<b>TOTAL .....</b>	<b>\$5,700</b>	<b>\$6,276</b>	<b>\$6,617</b>	<b>\$10,230</b>	<b>\$11,435</b>	<b>\$12,003</b>	<b>\$16,471</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Veterans in Pennsylvania .....	1,747,000	1,747,000	1,747,000	1,747,000	1,747,000	1,747,000	1,747,000
Capacity of Pennsylvania veterans homes:							
Soldiers and Sailors Home .....	175	175	175	175	175	175	175
Hollidaysburg Veterans Home .....	108	108	108	380	380	380	580
<b>Total .....</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>555</b>	<b>555</b>	<b>555</b>	<b>755</b>
Skilled nursing care days .....	39,916	40,551	40,551	89,843	97,418	97,418	166,768
Domiciliary care days .....	49,124	51,465	51,465	95,301	95,301	95,301	95,301

**Program Analysis:**

The Department of Military Affairs is legally mandated to provide skilled nursing and domiciliary care for veterans who are disabled, indigent or in need of care. There are currently two veterans homes providing such care: the Soldiers and Sailors Home in Erie and the Veterans Home at Hollidaysburg. The program receives assistance from the Federal Government: \$6.35 per patient day for domiciliary care, \$12.10 per patient day for nursing home care, and \$6.00 per day for aid-in-attendance given directly to the patient. In addition, residents pay a maintenance fee to help offset the costs of services rendered to them.

A new 75 bed nursing care wing was opened at the Erie facility in early 1980. This opening and the move towards the provision of rehabilitative services resulted in additional staffing. The old facility will retain 100 domiciliary beds,

while renovations take place to upgrade it. Upon completion of renovations, additional space will be available for the much needed therapy rooms and offices for the increased staff. The facility at Erie will continue to support 175 beds.

The facility at Hollidaysburg is now providing both domiciliary and nursing care services for 108 veterans. With the capital budget project and other renovations, this facility is projected to operate with a total capacity of 580 beds in 1985-86, depending on a final space utilization plan.

The projected measures for nursing and domiciliary care days are based on capacity rather than actual population and the increases in future years reflect the completions of Rush, Neal and Summer Halls at Hollidaysburg.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Veterans Homes .....	<u>\$4,284</u>	<u>\$4,744</u>	<u>\$5,083</u>	<u>\$7,315</u>	<u>\$7,846</u>	<u>\$8,414</u>	<u>\$11,025</u>

**Disaster Assistance**

OBJECTIVE: To achieve and maintain a readiness capability in units of the Pennsylvania National Guard for quick and effective response to State or Federal mobilization.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 7,102	\$ 7,115	\$ 7,412	\$ 7,965	\$ 8,560	\$ 9,205	\$ 9,900
Federal Funds .....	310	295	295	300	300	300	300
Other Funds .....	208	150	175	175	175	175	175
<b>TOTAL .....</b>	<b>\$ 7,620</b>	<b>\$ 7,560</b>	<b>\$ 7,882</b>	<b>\$ 8,440</b>	<b>\$ 9,035</b>	<b>\$ 9,680</b>	<b>\$10,375</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Operating facilities .....	539	539	539	539	539	539	539
Pennsylvania National Guard Personnel .....	18,873	22,296	22,296	22,296	22,296	22,296	22,296
Federally recognized units of Pennsylvania Army and Air National Guard .....	234	234	234	234	234	234	234
Units maintaining satisfactory annual general inspection and training ratings ..	233	234	234	234	234	234	234

**Program Analysis:**

This program provides for the administration, operation and logistical support essential to the Pennsylvania National Guard in order for it to maintain the "short notice" response capability of providing adequate manpower and equipment in the event of disasters or civil disturbances occurring with the Commonwealth, or if required for Federal mobilization.

Due to the unpredictability of disasters and emergency situations which occur periodically throughout the Commonwealth, it is impossible to forecast future assignments or to develop detailed measures for the program's efficiency. The "quick response" capability of the elements of the Pennsylvania Army and Air National Guard is therefore periodically evaluated through the unit's performance at monthly training assemblies, annual summer training periods and the results of Federal audits, evaluations and inspections.

It must be emphasized that the costs involved in mobilizing elements of the Pennsylvania National Guard are borne by the Commonwealth for only those State emergency situations designated by the Governor. Whenever the U.S.

Government mobilizes Pennsylvania National Guard units, the costs are financed entirely by the Federal Government. In addition, all monthly training assemblies, annual summer training periods and logistical support needed to satisfy these commitments are also funded totally by the Federal Government.

Included within this program are those activities essential to operate a network of 104 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 28 of these State-owned armories are considered economically beyond repair.

Meanwhile, however, it is necessary to continue to provide operating, maintenance and repair funds to keep these existing armories in a satisfactory state of repair in order to provide the necessary training facilities for the Guardsmen



**Disaster Assistance (continued)**

**Program Analysis: (continued)**

who occupy these armories. Accepting this premise, \$49,000 have been included specifically for retention of security guard positions and another \$200,000 to partially offset the increases in fuel and utility costs at the armories. Furthermore, recognizing that there are some armories that require extensive repairs, this budget provides for the continuation of the funding to allow the systematic reduction

tion of backlog construction requirements, known as "BEMAR".

However, in view of increasing costs, the Department will be developing a management plan dealing with the most cost effective operation of the armories which will address the issue of armory consolidations and/or closings.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$6,516	\$6,615	\$6,912	\$7,465	\$8,060	\$8,705	\$9,400
Helicopter Liability Insurance . . . . .	87	.....	.....	.....	.....	.....	.....
Armory Maintenance and Repair . . . . .	499	500	500	500	500	500	500
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$7,102</u>	<u>\$7,115</u>	<u>\$7,412</u>	<u>\$7,965</u>	<u>\$8,560</u>	<u>\$9,205</u>	<u>\$9,900</u>

**Compensation and Assistance**

OBJECTIVE: To provide advisory and financial assistance to eligible Pennsylvania veterans, National Guardsmen and their dependents.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$1,186</u>	<u>\$1,225</u>	<u>\$1,503</u>	<u>\$1,790</u>	<u>\$2,066</u>	<u>\$2,144</u>	<u>\$2,174</u>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Veterans in Pennsylvania .....	1,747,000	1,747,000	1,747,000	1,747,000	1,747,000	1,747,000	1,747,000
Veterans and dependents assisted .....	11,415	12,500	13,000	13,500	14,000	14,500	15,000
Blind veterans .....	142	145	145	145	145	145	145
Blind veterans assisted .....	142	145	145	145	145	145	145
Students receiving financial aid .....	110	165	165	175	185	195	200
Students completing courses of instruction.	60	80	80	80	90	90	90

**Program Analysis:**

The Department of Military Affairs administers several aid programs within this subcategory.

**Veterans assistance** — Temporary assistance is given to honorably discharged veterans who served in the Armed Forces of the United States during the established war services dates and are in need of financial support in the form of grants for food, clothing, fuel and shelter for a period not exceeding three months. This assistance is also available to veterans' widows, infant children or dependents who are sick, disabled or without means. It is anticipated that due to the high unemployment rate and advancing age of veterans, there will be an increase in the number of veterans applying for this assistance.

**Blind veterans pension** — This program provides pensions of \$100 per month for those Pennsylvania veterans who incurred functional blindness while performing active military service. Grants were recently increased from \$50 per month as a result of passage of Act 152 of 1980.

**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 \$300 per month. Act 225, of 1980, doubled the amount of payment and increased the term of payments from five to ten years, or in certain cases until a dependent child

reaches the 18th birthday. It also provides for 50 percent tuition reimbursements to dependents of National Guardsmen who qualify under the Act.

**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 for a period not to exceed four scholastic years. Payments are made directly to the institutions involved. 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.

**Education — National Guard** — Act 152, of 1980, provides a tuition grant to qualified Pennsylvania National Guard members who enroll in a Pennsylvania institution of higher learning with degree granting status. The grant will have a maximum of \$40 per credit and 12 credits per year.

Veterans Compensation and Assistance (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 396	\$ 304	\$ 308	\$ 332	\$ 358	\$ 386	\$ 416
Education of Veterans Children . . . . .	48	66	66	68	68	68	68
Education—National Guard . . . . .			250	500	750	750	750
Veterans Assistance . . . . .	650	675	675	700	700	750	750
Blind Veterans Pensions . . . . .	84	170	174	175	175	175	175
Payment of National Guard Pension . . . . .	8	10	30	15	15	15	15
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$1,186</b>	<b>\$1,225</b>	<b>\$1,503</b>	<b>\$1,790</b>	<b>\$2,066</b>	<b>\$2,144</b>	<b>\$2,174</b>

# Milk Marketing Board

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

**MILK MARKETING BOARD**  
**Summary by Fund and Appropriation**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>Grants and Subsidies</b>			
Transfer to Milk Marketing Board .....	\$ 875	\$ 875	\$ 850
GENERAL FUND TOTAL .....	<u>\$ 875</u>	<u>\$ 875</u>	<u>\$ 850</u>
<b>Milk Marketing Fund</b>			
<b>General Government</b>			
General Operations .....	\$ 479	\$ 605	\$ 662
Total State Funds .....	<u>\$ 479</u>	<u>\$ 605</u>	<u>\$ 662</u>
Other Funds .....	.....	.....	\$ 40
MILK MARKETING FUND TOTAL .....	<u>\$ 479</u>	<u>\$ 605</u>	<u>\$ 702</u>
<b>Department Total — All Funds</b>			
General Funds .....	\$ 875	\$ 875	\$ 850
Special Funds .....	479	605	662
Other Funds .....	.....	.....	40
TOTAL ALL FUNDS .....	<u>\$1,354</u>	<u>\$1,480</u>	<u>\$1,552</u>

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Transfer to Milk Marketing Board</b>			
State Funds .....	\$875	\$875	\$850

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Transfer to Milk Marketing Board .....	<u>\$875</u>	<u>\$875</u>	<u>\$850</u>

## Milk Marketing Fund

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Operations</b>			
State Funds .....	\$ 479	\$ 605	\$ 662
Other Funds .....	875*	875*	890*
<b>TOTAL .....</b>	<b>\$1,354</b>	<b>\$1,480</b>	<b>\$1,552</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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$ 479	\$ 605	\$ 662
<b>Other Funds:</b>			
Transfer from General Fund .....	875	875	850
Security Fund .....	.....	.....	40
<b>TOTAL .....</b>	<b>\$1,354</b>	<b>\$1,480</b>	<b>\$1,552</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Consumer Protection</b> .....	\$1,354	\$1,480	\$1,512	\$1,636	\$1,770	\$1,915	\$2,071
Regulation of Milk Industry .....	1,354	1,480	1,512	1,636	1,770	1,915	2,071
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>DEPARTMENT TOTAL</b> .....	<u>\$1,354</u>	<u>\$1,480</u>	<u>\$1,512</u>	<u>\$1,636</u>	<u>\$1,770</u>	<u>\$1,915</u>	<u>\$2,071</u>



**Regulation of Milk Industry**

OBJECTIVE: To maintain an adequate supply of wholesome fluid milk.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 875	\$ 875	\$ 850	\$ 975	\$1,150	\$1,275	\$1,450
Special Funds.....	479	605	662	661	620	640	621
Other Funds .....	.....	.....	40	40	40	40	40
<b>TOTAL .....</b>	<b>\$1,354</b>	<b>\$1,480</b>	<b>\$1,552</b>	<b>\$1,676</b>	<b>\$1,810</b>	<b>\$1,955</b>	<b>\$2,111</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Supply of fluid milk to demand for fluid milk	126%	126%	126%	126%	126%	126%	126%
Public hearings held .....	3	7	7	7	7	7	7
Licenses and permits issued .....	2,954	2,945	2,945	2,945	2,945	2,945	2,945
Dealer audits made to determine compliance with rules and regulations ..	2,218	2,300	2,300	2,300	2,300	2,300	2,300
Citations issued against license violators ...	69	85	85	85	85	85	85

**Program Analysis:**

The Milk Marketing Board works toward the accomplishment of the objective of insuring an adequate milk supply by the setting of: minimum prices paid to farmers, minimum prices dealers can charge wholesale and retail customers, and minimum prices stores can charge consumers.

The regulation process is complicated by the existence of Federal Marketing Orders. The majority of Commonwealth farmers are covered by Federal Orders. Federal Orders are prices, established by Washington, which must be paid to producers. Pennsylvania's Milk Marketing Board, however, establishes prices that must be paid to producers as well as minimum prices dealers can charge wholesale and retail customers and minimum prices stores can charge consumers. The Board also has the authority to set maximum prices, but as yet this has not been done.

In areas influenced by Federal Orders, the Federal Order pricing system is adopted by the Board for minimum prices paid to producers. In these areas the Federal Order producer class price and the Pennsylvania Milk Marketing Board producer class price are the same.

For the consumer, the price for milk is set in a bracketing system so that a twenty cent increase or decrease in the producer price will increase or decrease the price of a gallon of standard milk two cents, a half-gallon one cent, and a quart one half cent.

The ratio between the supply of fluid milk to demand for fluid milk is one of the Board's key impact indicators. This ratio, based on a long term established economic policy, assumes that when supplies of fluid milk approximate 125 percent of fluid sales a proper balance exists between supply and demand for milk. If the ratio exceeds the 125 percent level by more than eight percentage points it would alert the Board that supply is out of line with demand, calling for a review of producer and resale prices. Conversely, if the ratio drops by more than eight percentage points it would alert the Board that demand is out of line with supply and producer prices should be reviewed to provide sufficient incentive to farmers for expanded production.

In addition to price policy, the Board licenses milk dealers of various classes, milk haulers, weighers and testers.

The Board also issues citations against license violators. The decline in the number of citations can be attributed to the informal conference held to discuss any problems and therefore avoid issuing a citation.

The Board also administers the Milk Producers' and Cooperative Security Funds Act which protects producers from losses due to failing milk dealers and processors by requiring dealers to be bonded or to make payments to a security fund based on volume. This assures that producers will be reimbursed for all milk delivered should the dealer or processor go bankrupt or otherwise default.

**Regulation of Milk Industry (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Transfer to Milk Marketing Fund . . . . .	<u>\$875</u>	<u>\$875</u>	<u>\$850</u>	<u>\$975</u>	<u>\$1,150</u>	<u>\$1,275</u>	<u>\$1,450</u>
<b>MILK MARKETING FUND</b>							
General Operations . . . . .	<u>\$479</u>	<u>\$605</u>	<u>\$662</u>	<u>\$661</u>	<u>\$ 620</u>	<u>\$ 640</u>	<u>\$ 621</u>

# Public Utility Commission

The Public Utility Commission protects the citizens and the public utility corporations of the State by insuring that safe and adequate public utility services are available at fair and reasonable rates. This is accomplished through enforcement of the Public Utility Law and promulgation of regulations adopted by the Commission.

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

The dollar amounts shown are not appropriations from the General Fund. The Commission receives a budgetary authorization ceiling and 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**

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>General Fund</b>			
<b>General Government</b>			
Federal Funds .....	\$ 301	\$ 810	\$ 235
Other Funds—Restricted Revenue .....	16,488	17,260	18,475
 GENERAL FUND TOTAL .....	<u>\$16,789</u>	<u>\$18,070</u>	<u>\$18,710</u>

**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
Federal Funds.....	\$ 301	\$ 810	\$ 235
Other Funds.....	16,488	17,260	18,475
<b>TOTAL</b> .....	<u>\$16,789</u>	<u>\$18,070</u>	<u>\$18,710</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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Other Funds:</b>			
General Government Operations.....	\$16,488	\$17,260	\$18,475
<b>Federal Funds:</b>			
Natural Gas Pipeline Safety.....	\$ 101	\$ 165	\$ 122
Railroad Safety.....	.....	387	113
Public Utility Regulatory Policies Act.....	200	258	.....
<b>TOTAL</b> .....	<u>\$16,789</u>	<u>\$18,070</u>	<u>\$18,710</u>

**PUBLIC UTILITY COMMISSION**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Consumer Protection</b> .....	.....	.....	.....	.....	.....	.....	.....
<b>Regulation of Public Utilities*</b> .....	.....	.....	.....	.....	.....	.....	.....
<b>DEPARTMENT TOTAL</b> .....	.....	.....	.....	.....	.....	.....	.....

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\*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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Federal Funds .....	\$ 301	\$ 810	\$ 235	\$ 240	\$ 250	\$ 260	\$ 270
Other Funds .....	16,488	17,260	18,475	19,960	21,560	23,290	25,130
<b>TOTAL .....</b>	<b><u>\$16,789</u></b>	<b><u>\$18,070</u></b>	<b><u>\$18,710</u></b>	<b><u>\$20,200</u></b>	<b><u>\$21,810</u></b>	<b><u>\$23,550</u></b>	<b><u>\$25,400</u></b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Utilities regulated .....	4,600	4,534	4,625	4,622	4,620	4,618	4,615
Complaints resolved .....	10,083	9,640	9,620	9,240	8,850	8,450	8,060
Audits conducted .....	120	185	224	242	252	254	256
Requests for service termination mediation .....	13,360	16,032	18,450	20,275	21,290	21,290	20,230
Rail Safety Investigations .....	48,632	51,625	51,630	51,600	51,570	51,540	51,400
Railroad and bridge crossings upgraded on order of the Commission .....	351	364	375	390	405	420	435

**Program Analysis:**

The Pennsylvania Public Utility Commission was established by the Legislature in 1937 to "supervise and regulate" all public utilities doing business in the Commonwealth. Its primary responsibility is to insure that safe and adequate service is available to the public at fair and reasonable rates. Supervision and regulation of the public utilities includes: establishing just and reasonable rates; providing for adequate, efficient, safe service and facilities; conducting audits, inspections, and investigations; developing energy forecasts, plans and conservation guidelines; providing consumer services; and ensuring the enforcement of, and compliance with, public utility regulations. 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, motor carrier, 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.

With the enactment of Act 33 in March 1972, the Public Utility Commission became one hundred percent utility funded. Each utility is billed in advance by the Commission for its share of an approved estimate of expenditures (budget) for the following fiscal year. The budget was established by the lowest bid of three, the Majority Appropriations Committee of the House and Senate and the Governor. This proved to be an unsatisfactory arrangement and the Legislature passed and the Governor signed in December 1980, Act 226 which brought the Public Utility Commission into the same budget procedure as followed by all other agencies.

As anticipated, the program measures have changed to more accurately reflect the priorities of the new leadership at the Commission.

# Department of Public Welfare

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

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

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

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



**PROGRAM REVISION**

**Budgeted Amounts Include the Following Program Revisions:**

Appropriation	Title	1980-81 State Funds (in thousands)
Cash Assistance	Welfare Reform .....	.....

This Program Revision includes provisions to: 1) limit General Assistance to chronically needy and transitionally needy ; 2) tighten the administration of the public assistance program; 3) provide employment programs; and 4) provide for the use of savings.

Community Mental Health Services	Expansion of Rehabilitative Services for the Chronically Mentally Ill .....	\$ 2,500
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This Program Revision will combine the expansion of the community residential rehabilitative (CRR) program by providing 450 additional residential slots and supportive rehabilitative services.

Community Services for the Mentally Retarded	Expansion of Community Based and Residential Services .....	\$ 4,200
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Intermediate Care Facilities — Mentally Retarded	Expansion of Community Based and Residential Services .....	\$ 6,057
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PROGRAM REVISION TOTAL	\$10,257
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This Program Revision will continue the expansion of community based and residential services by providing family resource services to an additional 1,300 persons and by providing 115 CLA beds and 825 ICF/MR beds.

DEPARTMENT TOTAL	\$12,757
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**DEPARTMENT OF PUBLIC WELFARE**  
**Summary by Fund and Appropriation**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 17,605	\$ 17,732	\$ 18,376
Information Systems .....	5,717	8,044	12,911
County Administration .....	121,520	126,832	136,217
Program Accountability .....	5,400	5,512	5,611
Pennsylvania Employables Program .....	543	1,092	1,108
Boarding Homes .....	108	1,135	1,421
Services for the Visually Handicapped .....	2,298	2,305	2,529
Subtotal .....	<u>\$ 153,191</u>	<u>\$ 162,652</u>	<u>\$ 178,173</u>
<b>Institutional</b>			
Youth Development Institutions and Forestry Camps...	\$ 24,500	\$ 25,812	\$ 28,877
State Restoration Centers .....	8,121	9,205	9,721
State General Hospitals .....	5,000	2,012	1,032
State Mental Hospitals .....	236,808	246,790	261,350
State Centers for the Mentally Retarded .....	118,097	140,005	135,732
Marcy Dispersal Project .....	4,168	4,072	4,248
Special Master — Pennhurst .....	824	868	900
Subtotal .....	<u>\$ 397,518</u>	<u>\$ 428,764</u>	<u>\$ 441,860</u>
<b>Grants and Subsidies</b>			
Cash Assistance .....	\$ 599,425	\$ 651,698	\$ 651,698
Medical Assistance — Noninstitutional .....	175,770	166,191	176,250
Medical Assistance — Institutional — Non Nursing .....	274,824	342,422	362,259
Long-Term Care Facilities .....	179,330	211,918	230,499
Supplemental Grants—Aged, Blind and Disabled .....	57,834	60,976	59,083
Community Mental Health Services .....	65,735	76,051	86,663
Western Consolidation Project .....	.....	.....	3,000
Eastern Pennsylvania Psychiatric Institute .....	9,396	6,204	6,200
Community Services for the Mentally Retarded .....	102,005	119,199	145,400
Intermediate Care Facilities — Mentally Retarded .....	7,931	16,217	23,824
Training Personnel at Geriatric Homes .....	50	50	50
Pennsylvania Association for the Blind, Pittsburgh .....	25	.....	.....
Beacon Lodge Camp — Blind Services .....	25	30	.....
Center for the Blind, Delaware County .....	25	.....	.....
Rudolph Residence for Blind — Renovations .....	25	.....	.....
Greater Pittsburgh Guild for the Blind .....	35	.....	.....
Association for the Blind — Hazleton .....	35	.....	.....
Association for the Blind — Westmoreland County .....	25	.....	.....
Association for the Blind — Beaver County .....	25	.....	.....
Association for the Blind — Lehigh County .....	25	.....	.....
Association for the Blind — Lackawanna County .....	25	.....	.....
Association for the Blind — Lancaster .....	35	.....	.....

## DEPARTMENT OF PUBLIC WELFARE

### Summary by Fund and Appropriation

(continued)

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Grants and Subsidies (continued)</b>			
Erie Center for the Blind .....	\$ 35	.....	.....
Association for the Blind and Handicapped, Cambria County .....	25	.....	.....
Association for the Blind — Armstrong and Indiana Counties .....	.....	\$ 35	.....
County Child Welfare Programs .....	101,200	92,245	\$ 105,500
Day Care Services .....	16,757	16,020	16,020
Arsenal Family and Children's Center — Pittsburgh .....	100	100	.....
Education Programs — Approved Private Facilities .....	1,425	.....	.....
Home for Crippled Children, Pittsburgh .....	440	500	500
Children's Heart Hospital, Philadelphia .....	880	940	940
Society for Crippled Children, Blair County .....	25	.....	.....
Society for Crippled Children and Adults — Northeast Pennsylvania .....	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	.....	.....
Prospectus Associated, Incorporated — Reading .....	7	.....	.....
United Cerebral Palsy — Schuylkill County .....	11	.....	.....
Gettysburg United Cerebral Palsy .....	7	.....	.....
United Cerebral Palsy — Luzerne County .....	58	.....	.....
United Cerebral Palsy — Delaware County .....	25	.....	.....
United Cerebral Palsy — Washington County .....	10	.....	.....
Western Psychiatric Institute and Clinic .....	5,000	5,200	5,200
Social Services .....	.....	.....	83
Legal Services .....	2,223	2,022	2,223
Family Planning .....	256	350	350
Adult Services .....	.....	235	500
Coalition Against Domestic Violence .....	.....	31	.....
Coalition Against Rape .....	.....	24	.....
Subtotal .....	<u>\$1,601,227</u>	<u>\$1,768,658</u>	<u>\$1,876,242</u>
<b>Capital Improvement</b>			
Capital Improvements .....	.....	\$ 469	\$ 1,669
Subtotal .....	.....	<u>\$ 469</u>	<u>\$ 1,669</u>
<b>Total State Funds</b> .....	<u>\$2,151,936</u>	<u>\$2,360,543</u>	<u>\$2,497,944</u>
Federal Funds .....	\$1,580,511	\$1,901,275	\$1,927,622
Other Funds .....	110,230	105,169	101,843
<b>GENERAL FUND TOTAL</b> .....	<u>\$3,842,677</u>	<u>\$4,366,987</u>	<u>\$4,527,409</u>

**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 23,322	\$ 25,776	\$ 31,287
Federal Funds .....	23,793	32,770	38,138
Other Funds .....	844	717	634
<b>TOTAL .....</b>	<b>\$ 47,959</b>	<b>\$ 59,263</b>	<b>\$ 70,059</b>

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

Provides direction and overhead support for restoration centers, youth development centers, general hospitals, institutions for the retarded, institutions for the mentally ill, and information systems.

Provides overall planning and direction for a comprehensive social services system.

Promotes the reduction of ill health among Pennsylvania residents by licensing and regulating selected medical facilities, and provides direction for health programs for Pennsylvania residents who are unable to purchase adequate health care services.

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

The aging program was transferred to the Department of Aging during 1979-80, and all appropriation amounts, actual, available and budget are shown there for comparability.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 17,605	\$ 17,732	\$ 18,376
Information Systems .....	5,717	8,044	12,911
<b>Federal Funds:</b>			
Child Welfare Services .....	1,750	1,750	1,750
Rehabilitation Services and Facilities Administration .....	590	630	640
Medical Assistance Program — Administration .....	4,644	7,300	8,367
Maintenance Assistance — Training .....	183	225	240

**GENERAL FUND**

**PUBLIC WELFARE**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds (continued)</b>			
<b>Federal Funds:(continued)</b>			
Social Services (XX) — General Government .....	\$ 4,480	\$ 4,480	\$ 6,075
Maintenance Assistance Administration .....	3,923	4,984	3,450
Foster Grandparent Program — Administration .....	25	40	.....
Social Services (XX) Training — General Government ..	1	1	10
Food Stamp Program .....	800	1,099	863
Work Incentive Program — Administration .....	400	600	420
CETA — General Government .....	537	675	210
ESEA, Title I — Administration .....	309	335	363
Child Abuse Prevention — Training .....	79	55	.....
Developmental Disabilities Basic Support .....	2,270	3,500	4,200
Planning, Delivery and Advocacy of Children's Services	35	30	70
Child Nutrition Programs .....	48	20	.....
Implementation of Handicapped Regulations .....	.....	50	.....
Handicapped Newsletter .....	.....	40	.....
Refugees and Persons Seeking Asylum .....	76	300	300
Administration for Public Services — 1115			
Demonstration Grant .....	.....	30	22
Client Rights Education Project .....	20	20	12
Day Care Monitoring — 1115 Demonstration Grant .....	.....	450	450
Children and Youth Emergency Services .....	.....	45	45
Long-Term Care Channeling .....	.....	.....	585
Maintenance Assistance — Information Systems .....	1,280	2,687	4,431
Medical Assistance — Information Systems .....	1,760	2,614	4,293
Food Stamp — Information Systems .....	583	810	1,142
Social Services (XX)—Information Systems .....	.....	.....	200
<b>Other Funds:</b>			
Processing Center .....	28	.....	.....
Reimbursement for Institutional Collections .....	468	550	551
CETA—Prime Sponsor .....	149	167	.....
Child Development Committee .....	199	.....	.....
Mailroom Services to Other Agencies .....	.....	.....	83
<b>TOTAL .....</b>	<b>\$ 47,959</b>	<b>\$ 59,263</b>	<b>\$ 70,059</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	(Dollar Amounts in Thousands)		
	1979-80	1980-81	1981-82
	Actual	Available	Budget
<b>County Administration</b>			
State Funds .....	\$127,571	\$134,571	\$144,357
Federal Funds .....	210,385	368,059	305,943
Other Funds .....	835	742	668
<b>TOTAL .....</b>	<b>\$338,791</b>	<b>\$503,372</b>	<b>\$450,968</b>

Provides staff to determine eligibility to receive cash grants, medical assistance and food stamps. Provides the social services intended to strengthen family life and help persons realize their maximum potential for achieving self-sufficiency. Program Accountability provides staff to make collections from financially responsible relatives of recipients as well as audit various public assistance programs.

	(Dollar Amounts in Thousands)		
	1979-80	1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
County Administration .....	\$121,520	\$126,832	\$136,217
Program Accountability .....	5,400	5,512	5,611
Pennsylvania Employables Program .....	543	1,092	1,108
Boarding Home Registration .....	108	1,135	1,421
<b>Federal Funds:</b>			
Social Services (XX) — County Administration .....	21,646	27,300	26,900
Maintenance Assistance — County Administration .....	42,842	47,900	51,971
Public Assistance — State and Local Training .....	2,020	2,538	2,625
Social Services (XX) — Training — County Administration .....	4	100	5
Medical Assistance — County Administration .....	22,041	26,847	26,856
Work Incentive Program — County Administration .....	3,215	2,975	3,039
Food Stamp Program — County Administration .....	13,359	18,743	16,817
CETA II and VI County Administration .....	214	1,520	435
Emergency Energy Grant — County Administration .....	800	.....	.....
Emergency Energy Conservation Assistance Services — County Administration .....	84,320	5,000	.....
Emergency Energy — County Administration .....	.....	210,000	150,000
Maintenance Assistance — Program Accountability .....	1,590	1,641	1,668
Child Support Enforcement — Program Accountability .....	17,254	22,412	24,374
Food Stamps — Program Accountability .....	270	246	352
Medical Assistance — Program Accountability .....	750	717	821
Social Services (XX) — Program Accountability .....	60	120	80
<b>Other Funds:</b>			
County Contributions — Food Stamp Plan .....	12	.....	.....
Non-Federal Salary Reimbursements .....	16	.....	.....
CETA — Prime Sponsor .....	623	442	368
Child Support Incentive Receipts .....	184	300	300
<b>TOTAL .....</b>	<b>\$338,791</b>	<b>\$503,372</b>	<b>\$450,968</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Services for the Visually Handicapped</b>			
State Funds .....	\$ 2,298	\$ 2,305	\$ 2,529
Federal Funds .....	6,673	7,645	7,903
Other Funds .....	131	124	126
<b>TOTAL .....</b>	<b>\$ 9,102</b>	<b>\$ 10,074</b>	<b>\$ 10,558</b>

Provides remedial eye care, vocational rehabilitation for persons who are visually handicapped and grants to vocational rehabilitation agencies for expanded programs to enable agencies to serve more people.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Services for the Visually Handicapped .....	\$ 2,298	\$ 2,305	\$ 2,529
<b>Federal Funds:</b>			
Rehabilitation Services and Facilities for the Blind—			
Basic Support .....	3,639	4,196	4,241
Vocational Rehabilitation Services for Social Security			
Disability Beneficiaries .....	446	600	600
Social Services (XX) Services to the Blind .....	2,224	2,400	2,627
Social Services (XX)—Training—Blind Programs .....	.....	44	30
Vocational Rehabilitation Services for Supplemental			
Security Income Recipients .....	364	405	405
<b>Other Funds:</b>			
Local Contributions for Blind Services .....	131	124	126
<b>TOTAL .....</b>	<b>\$ 9,102</b>	<b>\$ 10,074</b>	<b>\$ 10,558</b>

Institutional

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Youth Development Institutions and Forestry Camps</b>			
State Funds .....	\$ 24,500	\$ 25,812	\$ 28,877
Federal Funds .....	2,415	3,538	3,684
Other Funds .....	297	402	410
<b>TOTAL .....</b>	<b>\$ 27,212</b>	<b>\$ 29,752</b>	<b>\$ 32,971</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. 1980	Population Oct. 1979	Population Oct. 1980	Projected Population Oct. 1981	Projected Percent of Capacity
<b>Security Program</b>					
Cornwells Heights .....	68	58	65	76*	100%
Loysville .....	52	35	54	52	100%
New Castle .....	82	96	85	82	100%
<b>Total Security Program .....</b>	<b>202</b>	<b>189</b>	<b>204</b>	<b>210</b>	<b>100%</b>
<b>Residential Program</b>					
Cornwells Heights .....	96	85	74	91	95%
Loysville .....	88	83	82	84	95%
New Castle .....	112	93	106	106	95%
Waynesburg .....	128	96	106	122	95%
Camp No. 1 .....	52	52	33	50	96%
Camp No. 2 .....	52	51	50	49	94%
Camp No. 3 .....	38	27	29	36	95%
<b>Total Residential Program .....</b>	<b>566</b>	<b>487</b>	<b>480</b>	<b>538</b>	<b>95%</b>
<b>Community Program</b>					
Allegheny Day Treatment Center .....	195	196	184	195	100%
Camp No. 3 .....	12	8	6	12	100%
<b>Total Community Program .....</b>	<b>207</b>	<b>204</b>	<b>190</b>	<b>207</b>	<b>100%</b>
<b>TOTAL ALL PROGRAMS .....</b>	<b>975</b>	<b>880</b>	<b>874</b>	<b>955</b>	<b>98%</b>

\* Includes eight females who will be provided services under contract.



**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Total Expenditures by Institution:</b>			
<b>YDC Cornwells Heights</b>			
State Funds .....	\$ 6,745	\$ 6,500	\$ 7,760
Federal Funds .....	349	443	510
Other Funds .....	71	27	30
TOTAL .....	<u>\$ 7,165</u>	<u>\$ 6,970</u>	<u>\$ 8,300</u>
<b>YDC Loysville</b>			
State Funds .....	\$ 4,612	\$ 5,585	\$ 6,079
Federal Funds .....	408	950	741
Other Funds .....	48	14	335
TOTAL .....	<u>\$ 5,068</u>	<u>\$ 6,549</u>	<u>\$ 7,155</u>
<b>YDC New Castle</b>			
State Funds .....	\$ 6,723	\$ 7,152	\$ 7,719
Federal Funds .....	146	145	156
Other Funds .....	116	349	32
TOTAL .....	<u>\$ 6,985</u>	<u>\$ 7,646</u>	<u>\$ 7,907</u>
<b>YDC Waynesburg</b>			
State Funds .....	\$ 3,146	\$ 3,109	\$ 3,754
Federal Funds .....	120	527	531
Other Funds .....	6	10	11
TOTAL .....	<u>\$ 3,272</u>	<u>\$ 3,646</u>	<u>\$ 4,296</u>
<b>Allegheny Day Treatment Center:</b>			
State Funds .....	\$ 629	\$ 656	\$ 517
Federal Funds .....	1,200	1,185	1,412
Other Funds .....	.....	.....	.....
TOTAL .....	<u>\$ 1,829</u>	<u>\$ 1,841</u>	<u>\$ 1,929</u>

**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Total Expenditures by Institution: (continued)</b>			
<b>YF Camp No. 1 — Raccoon Creek</b>			
State Funds .....	\$ 912	\$ 955	\$ 1,028
Federal Funds .....	28	33	35
Other Funds .....	1	1	1
<b>TOTAL</b> .....	<b>\$ 941</b>	<b>\$ 989</b>	<b>\$ 1,064</b>
<b>YF Camp No. 2 — Hickory Run</b>			
State Funds .....	\$ 980	\$ 1,042	\$ 1,140
Federal Funds .....	60	102	119
Other Funds .....	.....	.....	.....
<b>TOTAL</b> .....	<b>\$ 1,040</b>	<b>\$ 1,144</b>	<b>\$ 1,259</b>
<b>YF Camp No. 3 — Trough Creek</b>			
State Funds .....	\$ 753	\$ 813	\$ 880
Federal Funds .....	104	153	180
Other Funds .....	55	1	1
<b>TOTAL</b> .....	<b>\$ 912</b>	<b>\$ 967</b>	<b>\$ 1,061</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Youth Development Institutions and Forestry Camps .....	\$ 24,500	\$ 25,812	\$ 28,877
<b>Federal Funds:</b>			
Social Services (XX) — Youth Institutions .....	1,817	2,200	2,200
Social Services(XX) Training — Youth Institutions .....	100	388	499
Food Nutrition Service .....	391	475	510
CETA II and VI Juvenile Institutions .....	107	475	475
<b>Other Funds:</b>			
Cafeteria Receipts .....	16	.....	.....
Miscellaneous Reimbursements .....	110	82	90
CETA — Prime Sponsor .....	171	320	320
<b>TOTAL</b> .....	<b>\$ 27,212</b>	<b>\$ 29,752</b>	<b>\$ 32,971</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State Restoration Centers</b>			
State Funds .....	\$ 8,121	\$ 9,205	\$ 9,721
Federal Funds .....	10,633	11,849	12,556
Other Funds .....	1,142	1,300	1,364
<b>TOTAL .....</b>	<b>\$ 19,896</b>	<b>\$ 22,354</b>	<b>\$ 23,641</b>

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

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

	Patient Capacity Oct. 1980	Population Oct. 1979	Population Oct. 1980	Projected Population Oct. 1981	Projected Percent of Oct. 1981
<b>State Restoration Centers</b>					
Western .....	99	95	95	95	96%
South Mountain .....	1,020	751	751	751	74%
<b>TOTAL .....</b>	<b>1,119</b>	<b>846</b>	<b>846</b>	<b>846</b>	<b>76%</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Total Proposed Expenditures by Institution:</b>			
<b>Western Restoration Center</b>			
State Funds .....	\$ 1,241	\$ 1,368	\$ 1,610
Federal Funds .....	1,680	1,981	2,081
Other Funds .....	200	229	240
<b>TOTAL .....</b>	<b>\$ 3,121</b>	<b>\$ 3,578</b>	<b>\$ 3,931</b>
<b>South Mountain Restoration Center</b>			
State Funds .....	\$ 6,880	\$ 7,837	\$ 8,111
Federal Funds .....	8,953	9,868	10,475
Other Funds .....	942	1,071	1,124
<b>TOTAL .....</b>	<b>\$ 16,775</b>	<b>\$ 18,776</b>	<b>\$ 19,710</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Restoration Centers .....	\$ 8,121	\$ 9,205	\$ 9,721
<b>Federal Funds:</b>			
Medical Assistance at State Restoration Centers .....	10,633	11,849	12,556
<b>Other Funds:</b>			
Cafeteria Reimbursements .....	10	12	12
Institutional Collections .....	1,129	1,288	1,352
Miscellaneous .....	2		
Sale Reclaimable Material .....	1		
<b>TOTAL</b> .....	<b>\$ 19,896</b>	<b>\$ 22,354</b>	<b>\$ 23,641</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State General Hospitals</b>			
State Funds .....	\$ 5,000	\$ 2,012	\$ 1,032
Federal Funds .....	35,169	45,202	47,423
Other Funds .....	25,150	26,717	28,166
<b>TOTAL</b> .....	<b>\$ 65,319</b>	<b>\$ 73,931</b>	<b>\$ 76,621</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	Patient Capacity	Population Oct. 1979	Population Oct. 1980	Projected Population Oct. 1981	Projected Percent of Oct. 1981
Ashland .....	200	140	129	135	68%
Coaldale .....	166	103	113	117	70%
Connellsville .....	66*	61	52	57	86%
Hazleton .....	151	133	133	132	87%
Locust Mountain .....	63*	47	33	51	81%
Nanticoke .....	100	62	50	58	58%
Philipsburg .....	132	96	77	97	73%
Scranton .....	176	138	120	138	78%
Shamokin .....	72*	49	42	52	72%
<b>TOTAL</b>	<b>1,126</b>	<b>829</b>	<b>749</b>	<b>837</b>	<b>74%</b>

\*Revised bed capacity filed with the Department of Health. Reduction at Connellsville (40), Locust Mountain (23), and Shamokin (34).

**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Total Proposed Expenditures by Institution:</b>			
<b>Ashland</b>			
State Funds .....	\$ 590	\$ 112	\$ 61
Federal Funds .....	5,555	6,719	6,997
Other Funds .....	4,075	4,332	4,748
TOTAL .....	\$ 10,220	\$ 11,163	\$ 11,806
<b>Coaldale</b>			
State Funds .....	\$ 672	\$ 551	\$ 307
Federal Funds .....	3,656	4,268	4,707
Other Funds .....	2,913	3,094	3,044
TOTAL .....	\$ 7,241	\$ 7,913	\$ 8,058
<b>Connellsville</b>			
State Funds .....	\$ 1,084	\$ 701	\$ 390
Federal Funds .....	2,264	3,265	3,475
Other Funds .....	2,547	2,705	2,550
TOTAL .....	\$ 5,895	\$ 6,671	\$ 6,415
<b>Hazleton</b>			
State Funds .....	\$ 349	\$ 32	\$ 17
Federal Funds .....	5,032	7,026	7,318
Other Funds .....	4,857	5,160	5,659
TOTAL .....	\$ 10,238	\$ 12,218	\$ 12,994
<b>Locust Mountain</b>			
State Funds .....	\$ 552	\$ 151	
Federal Funds .....	2,295	3,041	\$ 3,325
Other Funds .....	1,070	1,137	1,030
TOTAL .....	\$ 3,917	\$ 4,329	4,355
<b>Nanticoke</b>			
State Funds .....	\$ 632	\$ 261	\$ 145
Federal Funds .....	2,732	3,591	3,813
Other Funds .....	1,455	1,545	1,605
TOTAL .....	\$ 4,819	\$ 5,397	\$ 5,563

**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Total Proposed Expenditures by Institution: (continued)</b>			
<b>Philipsburg</b>			
State Funds .....	\$ 412	\$ 26	\$ 15
Federal Funds .....	4,269	5,790	5,808
Other Funds .....	3,380	3,589	3,932
<b>TOTAL</b> .....	<u>\$ 8,061</u>	<u>\$ 9,405</u>	<u>\$ 9,755</u>
<b>Scranton</b>			
State Funds .....	\$ 317	\$ 102	\$ 56
Federal Funds .....	6,694	8,035	8,369
Other Funds .....	3,128	3,323	3,559
<b>TOTAL</b> .....	<u>\$ 10,139</u>	<u>\$ 11,460</u>	<u>\$ 11,984</u>
<b>Shamokin</b>			
State Funds .....	\$ 392	\$ 76	\$ 41
Federal Funds .....	2,672	3,467	3,611
Other Funds .....	1,725	1,832	2,039
<b>TOTAL</b> .....	<u>\$ 4,789</u>	<u>\$ 5,375</u>	<u>\$ 5,691</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State General Hospitals .....	\$ 5,000	\$ 2,012	\$ 1,032
<b>Federal Funds:</b>			
Medical Assistance at State General Hospitals .....	7,753	8,941	9,845
Medicare Services at State General Hospitals .....	27,300	36,000	37,578
CETA II and VI General Hospitals .....	116	261	.....
<b>Other Funds:</b>			
Cafeteria Reimbursements .....	62	65	70
Institutional Collections .....	24,468	26,427	27,921
Tuition Fees — Schools of Nursing .....	285	225	175
CETA — Prime Sponsors .....	221	.....	.....
Sale of Reclaimable Materials .....	51	.....	.....
Miscellaneous .....	63	.....	.....
<b>TOTAL</b> .....	<u>\$ 65,319</u>	<u>\$ 73,931</u>	<u>\$ 76,621</u>

**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Mental Health Services</b>			
<b>State Mental Hospitals</b>			
State Funds .....	\$ 236,808	\$ 246,790	\$ 261,350
Federal Funds .....	70,992	80,015	87,336
Other Funds .....	30,619	30,876	27,311
<b>TOTAL .....</b>	<b>\$ 338,419</b>	<b>\$ 357,681</b>	<b>\$ 375,997</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 programs, this reduction will continue.

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

State Mental Hospitals	Patient Capacity Oct. 1980	Population Oct. 1979	Population Oct. 1980	Projected Population Oct. 1981	Projected Percent of Capacity Oct. 1981
Allentown .....	525	531	516	503	96%
Clarks Summit .....	608	666	649	634	104%
Danville .....	1,194	843	821	806	87%
Dixmont .....	373	354	344	335	90%
Eastern Pennsylvania Psychiatric Institute .....		73	71		
Eastern State School and Hospital .....	248	166	162	158	64%
Embreeville .....		76			
Farview .....	208	229	223	217	104%
Harrisburg .....	487	490	490	490	101%
Haverford .....	494	427	415	404	82%
Mayview .....	1,411	1,270	1,234	1,203	85%
Norristown .....	1,339	1,228	1,194	1,163	87%
Philadelphia .....	1,036	895	870	848	82%
Retreat .....		234			
Somerset .....	364	354	354	354	97%
Torrance .....	658	677	658	641	97%
Warren .....	1,138	791	769	749	66%
Wernersville .....	614	624	607	592	96%
Woodville .....	1,069	791	769	749	70%
<b>TOTAL .....</b>	<b>11,766</b>	<b>10,719</b>	<b>10,146</b>	<b>9,846</b>	<b>84%</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Total Proposed Expenditures by Hospital:</b>			
<b>Allentown</b>			
State Funds .....	\$ 10,753	\$ 12,245	\$ 13,068
Federal Funds .....	4,295	4,731	4,992
Other Funds .....	1,538	1,509	1,420
<b>TOTAL</b> .....	<b>\$ 16,586</b>	<b>\$ 18,485</b>	<b>\$ 19,480</b>
<b>Clarks Summit</b>			
State Funds .....	\$ 10,129	\$ 12,856	\$ 14,374
Federal Funds .....	3,311	3,249	3,778
Other Funds .....	1,318	816	765
<b>TOTAL</b> .....	<b>\$ 14,758</b>	<b>\$ 16,921</b>	<b>\$ 18,917</b>
<b>Danville</b>			
State Funds .....	\$ 11,384	\$ 15,480	\$ 16,204
Federal Funds .....	6,446	7,178	8,133
Other Funds .....	2,558	1,363	1,284
<b>TOTAL</b> .....	<b>\$ 20,388</b>	<b>\$ 24,021</b>	<b>\$ 25,621</b>
<b>Dixmont</b>			
State Funds .....	\$ 6,764	\$ 7,524	\$ 8,102
Federal Funds .....	2,897	3,456	3,589
Other Funds .....	832	511	492
<b>TOTAL</b> .....	<b>\$ 10,493</b>	<b>\$ 11,491</b>	<b>\$ 12,183</b>
<b>Eastern State School and Hospital</b>			
State Funds .....	\$ 6,532	\$ 6,237	\$ 7,056
Federal Funds .....	5,179	5,598	5,734
Other Funds .....	373	577	546
<b>TOTAL</b> .....	<b>\$ 12,084</b>	<b>\$ 12,412</b>	<b>\$ 13,336</b>
<b>Embreeville</b>			
State Funds .....	\$ 6,296	.....	.....
Federal Funds .....	836	.....	.....
Other Funds .....	466	.....	.....
<b>TOTAL</b> .....	<b>\$ 7,598</b>	.....	.....



**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Total Proposed Expenditures by Hospital: (continued)</b>			
<b>Farview</b>			
State Funds .....	\$ 12,124	\$ 11,812	\$ 13,068
Federal Funds .....	185	228	206
Other Funds .....	2,408	4,183	3,905
TOTAL .....	\$ 14,717	\$ 16,223	\$ 17,179
<b>Harrisburg</b>			
State Funds .....	\$ 12,454	\$ 12,283	\$ 13,329
Federal Funds .....	2,955	3,629	4,144
Other Funds .....	1,417	2,165	2,021
TOTAL .....	\$ 16,826	\$ 18,077	\$ 19,494
<b>Haverford</b>			
State Funds .....	\$ 14,431	\$ 14,658	\$ 16,465
Federal Funds .....	1,210	1,735	2,027
Other Funds .....	1,939	2,999	2,185
TOTAL .....	\$ 17,580	\$ 19,392	\$ 20,677
<b>Mayview</b>			
State Funds .....	\$ 22,143	\$ 24,834	\$ 26,919
Federal Funds .....	7,928	8,892	9,861
Other Funds .....	2,134	2,258	3,387
TOTAL .....	\$ 32,205	\$ 35,984	\$ 38,910
<b>Norristown</b>			
State Funds .....	\$ 26,535	\$ 30,616	\$ 32,146
Federal Funds .....	8,179	8,981	9,818
Other Funds .....	4,591	4,205	3,387
TOTAL .....	\$ 39,305	\$ 43,802	\$ 45,351
<b>Philadelphia</b>			
State Funds .....	\$ 26,644	\$ 25,920	\$ 27,964
Federal Funds .....	6,631	7,321	8,222
Other Funds .....	2,019	4,228	3,742
TOTAL .....	\$ 35,294	\$ 37,469	\$ 39,928

**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Total Proposed Expenditures by Hospital: (continued)</b>			
<b>Retreat</b>			
State Funds .....	\$ 8,165	\$ 4,133	.....
Federal Funds .....	.....	.....	.....
Other Funds .....	799	267	.....
TOTAL .....	\$ 8,964	\$ 4,400	.....
<b>Somerset</b>			
State Funds .....	\$ 7,321	\$ 8,063	\$ 8,886
Federal Funds .....	1,944	2,288	2,066
Other Funds .....	726	503	464
TOTAL .....	\$ 9,991	\$ 10,854	\$ 11,416
<b>Torrance</b>			
State Funds .....	\$ 14,442	\$ 14,914	\$ 15,681
Federal Funds .....	4,160	5,396	5,971
Other Funds .....	1,685	1,598	1,502
TOTAL .....	\$ 20,287	\$ 21,908	\$ 23,154
<b>Warren</b>			
State Funds .....	\$ 13,753	\$ 15,666	\$ 16,726
Federal Funds .....	5,432	5,802	6,252
Other Funds .....	2,489	1,811	1,693
TOTAL .....	\$ 21,674	\$ 23,279	\$ 24,671
<b>Wernersville</b>			
State Funds .....	\$ 9,818	\$ 10,451	\$ 10,977
Federal Funds .....	4,132	5,699	6,068
Other Funds .....	1,889	952	901
TOTAL .....	\$ 15,839	\$ 17,102	\$ 17,946
<b>Woodville</b>			
State Funds .....	\$ 17,120	\$ 19,098	\$ 20,385
Federal Funds .....	5,272	5,832	6,475
Other Funds .....	1,438	931	874
TOTAL .....	\$ 23,830	\$ 25,861	\$ 27,734

**GENERAL FUND****PUBLIC WELFARE**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Mental Hospitals .....	\$ 236,808	\$ 246,790*	\$ 261,350
<b>Federal Funds:</b>			
CETA II and VI .....	645	3,600	654
Hospital Improvement Grants .....	135	141	.....
Medical Assistance — State Mental Hospitals .....	62,043	66,983	77,350
ESEA Title I .....	103	151	.....
Medicare Services .....	7,800	9,000	9,200
Food Nutrition Services .....	207	48	48
Library Services and Construction Act — Title I .....	54	54	84
Medical Library Assistance Grant .....	5	38	.....
<b>Other Funds:</b>			
Cafeteria Reimbursements .....	180	198	198
Canteen Reimbursements .....	222	271	271
Sale of Reclaimable Materials .....	134	.....	.....
Institutional Collections .....	26,612	28,017	25,938
Miscellaneous Institutional Reimbursements .....	834	921	904
Sale of Automobiles .....	7	.....	.....
CETA — Prime Sponsor .....	2,630	1,469	.....
<b>TOTAL .....</b>	<b>\$ 338,419</b>	<b>\$ 357,681</b>	<b>\$ 375,997</b>

\*Actually includes State Mental Hospitals appropriation of \$241,316,000; Retreat State Hospital appropriation of \$4,133,000; and Norristown State Hospital — Forensic Unit appropriation of \$1,341,000.

**GENERAL FUND**

**PUBLIC WELFARE**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Mental Retardation Services</b>			
<b>State Centers for the Mentally Retarded</b>			
State Funds .....	\$ 123,089	\$ 144,945	\$ 140,880
Federal Funds .....	104,765	118,547	135,060
Other Funds .....	14,480	6,830	6,269
<b>TOTAL .....</b>	<b>\$ 242,334</b>	<b>\$ 270,322</b>	<b>\$ 282,209</b>

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

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

Centers for the Mentally Retarded	Resident	Population	Population	Projected	Projected
	Capacity	Oct. 1979	Oct. 1980	Population	Percent of
	Oct. 1980			Oct. 1981	Capacity
					Oct. 1981
Cresson .....	370	319	298	268	72%
Ebensburg .....	1,019	904	852	800	78%
Hamburg .....	812	753	725	665	82%
Laurelton .....	452	349	327	297	66%
Pennhurst .....	905	1,028	982	937	104%
Polk .....	1,404	1,533	1,433	1,340	95%
Selinsgrove .....	1,276	1,280	1,228	1,175	92%
Western .....	594	642	621	605	102%
White Haven .....	806	826	718	627	78%
Embreeville .....	313	266	257	257	82%
Woodhaven .....	284	276	274	268	94%
Marcy .....	128	228	180	128	100%
<b>TOTAL .....</b>	<b>8,363</b>	<b>8,404</b>	<b>7,895</b>	<b>7,367</b>	<b>88%</b>

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Total Proposed Expenditures by Center:</b>			
<b>Cresson</b>			
State Funds .....	\$ 4,742	\$ 5,953	\$ 5,983
Federal Funds .....	6,338	6,105	6,651
Other Funds .....	314	243	282
<b>TOTAL .....</b>	<b>\$ 11,394</b>	<b>\$ 12,301</b>	<b>\$ 12,916</b>
<b>Ebensburg</b>			
State Funds .....	\$ 8,515	\$ 11,139	\$ 10,677
Federal Funds .....	12,610	12,150	13,449
Other Funds .....	700	291	332
<b>TOTAL .....</b>	<b>\$ 21,825</b>	<b>\$ 23,580</b>	<b>\$ 24,458</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Total Proposed Expenditures by Center:</b>			
<b>(continued)</b>			
<b>Hamburg</b>			
State Funds .....	\$ 6,882	\$ 8,138	\$ 8,183
Federal Funds .....	10,046	10,823	11,515
Other Funds .....	1,069	558	638
<b>TOTAL</b> .....	<b>\$ 17,997</b>	<b>\$ 19,519</b>	<b>\$ 20,336</b>
<b>Laurelton</b>			
State Funds .....	\$ 4,355	\$ 5,289	\$ 5,707
Federal Funds .....	6,055	6,154	6,383
Other Funds .....	534	241	276
<b>TOTAL</b> .....	<b>\$ 10,944</b>	<b>\$ 11,684</b>	<b>\$ 12,366</b>
<b>Pennhurst</b>			
State Funds .....	\$ 23,849	\$ 29,280	\$ 25,563
Federal Funds .....	9,152	9,535	16,736
Other Funds .....	2,561	2,117	921
<b>TOTAL</b> .....	<b>\$ 35,562</b>	<b>\$ 40,932</b>	<b>\$ 43,220</b>
<b>Polk</b>			
State Funds .....	\$ 36,283	\$ 35,455	\$ 33,330
Federal Funds .....	6,455	12,726	16,800
Other Funds .....	3,708	1,107	1,259
<b>TOTAL</b> .....	<b>\$ 46,446</b>	<b>\$ 49,288</b>	<b>\$ 51,389</b>
<b>Selinsgrove</b>			
State Funds .....	\$ 11,754	\$ 14,149	\$ 13,369
Federal Funds .....	17,175	18,182	19,634
Other Funds .....	2,231	695	798
<b>TOTAL</b> .....	<b>\$ 31,160</b>	<b>\$ 33,026</b>	<b>\$ 33,801</b>
<b>Western</b>			
State Funds .....	\$ 7,817	\$ 10,894	\$ 10,699
Federal Funds .....	9,350	8,809	9,805
Other Funds .....	1,040	329	381
<b>TOTAL</b> .....	<b>\$ 18,207</b>	<b>\$ 20,032</b>	<b>\$ 20,885</b>
<b>White Haven</b>			
State Funds .....	\$ 7,313	\$ 6,718	\$ 7,019
Federal Funds .....	11,430	13,593	14,021
Other Funds .....	1,447	816	945
<b>TOTAL</b> .....	<b>\$ 20,190</b>	<b>\$ 21,127</b>	<b>\$ 21,985</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Total Proposed Expenditures by Center:</b>			
<b>(continued)</b>			
<b>Embreeville</b>			
State Funds .....	\$ 1,193	\$ 7,778	\$ 8,790
Federal Funds.....	5,262	7,397	6,690
Other Funds .....	417	180	184
<b>TOTAL .....</b>	<b>\$ 6,872</b>	<b>\$ 15,355</b>	<b>\$ 15,664</b>
<b>Woodhaven</b>			
State Funds .....	\$ 6,218	\$ 6,080	\$ 7,312
Federal Funds.....	9,114	10,677	11,252
Other Funds .....	84	104	123
<b>TOTAL .....</b>	<b>\$ 15,416</b>	<b>\$ 16,861</b>	<b>\$ 18,687</b>
<b>Marcy</b>			
State Funds .....	\$ 4,168	\$ 4,072	\$ 4,248
Federal Funds.....	1,778	2,396	2,124
Other Funds .....	375	149	130
<b>TOTAL .....</b>	<b>\$ 6,321</b>	<b>\$ 6,617</b>	<b>\$ 6,502</b>

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
State Centers for the Mentally Retarded.....	\$118,097*	\$140,005**	\$135,732
Marcy Dispersal Project .....	4,168*	4,072**	4,248
Office of Special Master — Pennhurst .....	824*	868**	900
<b>Federal Funds:</b>			
CETA II and VI .....	\$ 440	\$ 3,600	\$ 531
Foster Grandparents Program .....	564	.....	.....
Medical Assistance .....	100,910	111,501	131,817
Medical Assistance — Marcy.....	1,778	2,396	2,124
Library Services and Construction Act .....	.....	18	18
ESEA Title I .....	488	582	120
Food Nutrition Services .....	585	450	450
<b>Other Funds:</b>			
Cafeteria Reimbursements.....	\$ 307	\$ 254	\$ 254
Canteen Reimbursements.....	203	214	214
Sale of Reclaimable Materials .....	24	.....	.....
Institutional Collections .....	12,501	4,668	5,436
Miscellaneous Institutional Reimbursements .....	418	365	365
CETA — Prime Sponsor .....	1,027	1,329	.....
<b>TOTAL .....</b>	<b>\$242,334</b>	<b>\$270,322</b>	<b>\$282,209</b>

\*Actually included in the Mental Health and Mental Retardation Services appropriation of \$381,283,000.

\*\*Actually included in the State Centers for the Mentally Retarded appropriation of \$144,945,000.

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Cash Grants</b>			
State Funds .....	\$ 599,425	\$ 651,698	\$ 651,698
Federal Funds .....	400,850	440,533	422,670
Other Funds .....	34,139	34,100	34,700
<b>TOTAL</b> .....	<u>\$1,034,414</u>	<u>\$1,126,331</u>	<u>\$1,109,068</u>

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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Cash Grants .....	\$ 599,425	\$ 611,198	\$ 651,698
Cash Grants — Recommended Deficiency .....	.....	40,500	.....
<b>Federal Funds:</b>			
Maintenance Assistance — Cash Grants .....	400,850	440,533	422,670
<b>Other Funds:</b>			
Public Assistance Payments — Restitutions and Overpayments .....	11,494	11,200	11,200
Child Support Program .....	22,645	22,900	23,500
<b>TOTAL</b> .....	<u>\$1,034,414</u>	<u>\$1,126,331</u>	<u>\$1,109,068</u>

**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Medical Assistance</b>			
State Funds .....	\$ 829,924	\$ 720,531	\$ 769,008
Federal Funds .....	564,518	614,219	668,615
<b>TOTAL</b> .....	<u>\$1,194,442</u>	<u>\$1,334,750</u>	<u>\$1,437,623</u>

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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Medical Assistance — Noninstitutional .....	\$ 175,770	\$ 166,191	\$ 176,250
Medical Assistance — Institutional — Non-Nursing .....	274,824	342,422	362,259
Long-Term Care Facilities .....	179,330*	211,918**	230,499
<b>Federal Funds:</b>			
Medical Assistance — Noninstitutional .....	130,053	126,677	139,635
Medical Assistance — Institutional Non-Nursing Homes .....	182,917	211,410	220,768
Medical Assistance — Long-Term Care Facilities .....	251,548	276,132	308,212
<b>TOTAL</b> .....	<u>\$1,194,442</u>	<u>\$1,334,750</u>	<u>\$1,437,623</u>

\*Actually includes the Private Nursing Homes appropriation of \$111,655,000 less costs of ICF/MR of \$2,691,000 plus \$5,262,000 for hospital based nursing facilities formerly included in the Medical Assistance appropriation and the Public Nursing Home appropriation of \$65,104,000.

\*\*Actually includes the Private Nursing Homes appropriation of \$127,294,000 less costs of ICF/MR of \$3,750,000 and the Public Nursing Homes appropriation of \$88,374,000.



**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Supplemental Grants—Aged, Blind and Disabled</b>			
State Funds .....	\$ 57,834	\$ 60,976	\$ 59,083

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Supplemental Grants—Aged, Blind and Disabled .....	<u>\$ 57,834</u>	<u>\$ 60,976</u>	<u>\$ 59,083</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Emergency Flood Relief</b>			
Federal Funds .....	.....	\$ 250	.....

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Federal Funds:</b>			
Individual and Family Grants Flood Relief — August 1980 .....	.....	<u>\$ 250</u>	.....

**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Community Mental Health Services</b>			
State Funds .....	\$ 65,735	\$ 76,051	\$ 89,663
Federal Funds .....	9,319	9,799	9,886
<b>TOTAL .....</b>	<b>\$ 75,054</b>	<b>\$ 85,850</b>	<b>\$ 99,549</b>

Provides services mandated by the Mental Health and Mental Retardation Act of 1966 to mentally ill persons. The Act assumes the continuous provision of services to all persons in need at the community level.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Community Mental Health Services .....	\$ 65,735	\$ 76,051	\$ 86,663
Western Consolidation Project .....			3,000
<b>Federal Funds:</b>			
Comprehensive Public Health Services — Formula			
Grants .....	500	617	
Social Services (XX) — Training .....		361	465
Social Services (XX) — Community Mental Health			
Services .....	8,819	8,821	9,421
<b>TOTAL .....</b>	<b>\$ 75,054</b>	<b>\$ 85,850</b>	<b>\$ 99,549</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Eastern Pennsylvania Psychiatric Institute</b>			
State Funds .....	\$ 9,396	\$ 6,204	\$ 6,200
Federal Funds .....	1,296	1,019	.....
Other Funds .....	409	266	.....
<b>TOTAL .....</b>	<b>\$ 11,101</b>	<b>\$ 7,489</b>	<b>\$ 6,200</b>

This grant is provided to Medical College of Pennsylvania for research into the causes, treatment and prevention of mental health problems; consultation and training for mental health personnel in institutional and community programs; and for management of the Eastern Pennsylvania Psychiatric Institute.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Eastern Pennsylvania Psychiatric Institute .....	\$ 9,396*	\$ 6,204	\$ 6,200
<b>Federal Funds:</b>			
Medical Assistance — EPPI .....	889	600	.....
ESEA Title I .....	15	.....	.....
Food Nutrition Services .....	8	2	.....
Mental Health Research Grant .....	9	30	.....
Indochinese Mental Health Outreach/Training Project ..	139	203	.....
Mental Health Training Grant .....	236	184	.....
<b>Other Funds:</b>			
Cafeteria Reimbursements .....	14	.....	.....
Institutional Collections .....	342	266	.....
Miscellaneous Institutional Reimbursements .....	30	.....	.....
CETA — Prime Sponsor .....	23	.....	.....
<b>TOTAL .....</b>	<b>\$ 11,101</b>	<b>\$ 7,489</b>	<b>\$ 6,200</b>

\*Actually included in the Mental Health and Mental Retardation Services appropriation of \$381,283,000.

**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Community Services for the Mentally Retarded</b>			
State Funds .....	\$ 109,936	\$ 135,416	\$ 169,224
Federal Funds .....	18,681	29,146	40,719
Other Funds .....	1	2	2
<b>TOTAL .....</b>	<b>\$ 128,618</b>	<b>\$ 164,564</b>	<b>\$ 209,945</b>

Provides services mandated by the Mental Health and Mental Retardation Act of 1966 to mentally retarded persons. The Act assures the continuous provision of services to all persons in need at the community level.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Community Services for the Mentally Retarded .....	\$ 102,005 <sup>a</sup>	\$ 119,199 <sup>c</sup>	\$ 145,400
Intermediate Care Facilities — Mentally Retarded .....	7,931 <sup>b</sup>	16,217 <sup>d</sup>	23,824
<b>Federal Funds:</b>			
Medical Assistance — Intermediate Care Facilities .....	9,730	19,912	30,781
Social Services (XX) Training .....	78	360	464
Social Services (XX) — Community Services for the Mentally Retarded .....	8,873	8,874	9,474
<b>Other Funds:</b>			
PASS Program — Tuition and Book Fees .....	1	2	2
<b>TOTAL .....</b>	<b>\$ 128,618</b>	<b>\$ 164,564</b>	<b>\$ 209,945</b>

- a. Actually includes \$33,427,000 of the Community Services for the Mentally Ill and Mentally Retarded appropriation of \$97,266,000; the Community Living Arrangements appropriation of \$54,000,000; the Mental Retardation Case Management appropriation of \$1,000,000; the Mental Retardation Early Intervention appropriation of \$1,500,000; and the Philadelphia Association for Retarded Citizens appropriation of \$200,000. Also includes \$6,750,000 of the Mental Health and Mental Retardation Services appropriation of \$381,283,000 for certain patient care contracts, and \$5,128,000 of the Day Care appropriation of \$21,885,000 for special needs day care.
- b. Actually includes \$5,240,000 of the Mental Health and Mental Retardation Services appropriation of \$381,283,000 and \$2,691,000 of the Private Nursing Home appropriation of \$111,855,000.
- c. Actually includes \$118,999,000 of the Community Services for the Mentally Retarded appropriation of \$128,366,000; exclusive of \$9,367,000 for Intermediate Care Facilities for the Mentally Retarded which are included with the Intermediate Care Facilities — MR appropriation; and the Philadelphia Association for Retarded Citizens appropriation of \$200,000.
- d. Actually includes the Intermediate Care Facilities — MR appropriation of \$3,100,000, \$9,367,000 for Intermediate Care Facilities — MR included in the Community Services for the Mentally Retarded appropriation of \$128,366,000, and \$3,750,000 from the Private Nursing Home appropriation of \$127,294,000.

**GENERAL FUND**

**PUBLIC WELFARE**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Training for Geriatric Homes</b>			
State Funds .....	\$ 50	\$ 50	\$ 50
Federal Funds .....	150	150	150
<b>TOTAL</b> .....	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>

Provides for training nursing home personnel at geriatric homes.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Training Personnel at Geriatric Homes .....	\$ 50	\$ 50	\$ 50
<b>Federal Funds:</b>			
Medical Assistance — Training for Geriatric Homes .....	150	150	150
<b>TOTAL</b> .....	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Grants for the Blind</b>			
State Funds .....	\$ 365	\$ 65	.....

The Beacon Lodge Camp — Blind Services appropriation provides an opportunity for blind individuals to participate in summer recreational programs. Also provided is financial support for other centers and associations for the blind which are located throughout the State.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Pennsylvania Association for the Blind, Pittsburgh .....	\$ 25	.....	.....
Beacon Lodge Camp — Blind Services .....	25	30	.....
Center for the Blind, Delaware County .....	25	.....	.....
Rudolphy Residence for Blind — Renovations .....	25	.....	.....
Greater Pittsburgh Guild for the Blind .....	35	.....	.....
Association for the Blind — Hazleton .....	35	.....	.....
Association for the Blind — Westmoreland County .....	25	.....	.....
Association for the Blind — Beaver County .....	25	.....	.....
Association for the Blind — Lehigh County .....	25	.....	.....
Association for the Blind — Lackawanna County .....	25	.....	.....
Association for the Blind — Lancaster .....	35	.....	.....
Erie Center for the Blind .....	35	.....	.....
Association for the Blind and Handicapped, Cambria County .....	25	.....	.....
Association for the Blind — Armstrong and Indiana Counties .....	.....	35	.....
<b>TOTAL</b> .....	<u>\$ 365</u>	<u>\$ 65</u>	<u>.....</u>

**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>County Child Welfare Programs</b>			
State Funds .....	\$ 101,200	\$ 92,245	\$ 105,500
Federal Funds .....	26,042	33,330	37,325
<b>TOTAL .....</b>	<b>\$ 127,242</b>	<b>\$ 125,575</b>	<b>\$ 142,825</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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
County Child Welfare Programs .....	\$ 101,200	\$ 92,245	\$ 105,500
<b>Federal Funds:</b>			
Child Welfare Services .....	\$ 1,056	\$ 1,056	\$ 4,913
Maintenance Assistance — Child Welfare .....	11,000	16,524	16,524
Social Services (XX) — Child Welfare .....	12,557	14,568	14,568
Social Services (XX) — Training — Child Welfare .....	529	482	620
Refugees and Persons Seeking Asylum .....	900	700	700
<b>TOTAL .....</b>	<b>\$ 127,242</b>	<b>\$ 125,575</b>	<b>\$ 142,825</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Day Care Services</b>			
State Funds .....	\$ 16,857	\$ 16,120	\$ 16,020
Federal Funds .....	51,452	53,429	56,405
Other Funds .....	750	900	.....
<b>TOTAL</b> .....	<b>\$ 69,059</b>	<b>\$ 70,449</b>	<b>\$ 72,425</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; allow family members to seek training and employment and provide balanced meals, medical care, and needed counseling services to other family members.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Day Care Services .....	\$ 16,757	\$ 16,020	\$ 16,020
Arsenal Family and Children's Center — Pittsburgh .....	100	100	.....
<b>Federal Funds:</b>			
Social Services (XX) — Day Care .....	49,071	50,838	53,059
Refugees and Persons Seeking Asylum .....	750	1,247	1,247
Social Services (XX) — Training — Day Care .....	831	544	1,299
Work Incentive Program .....	800	800	800
<b>Other Funds:</b>			
Local Contributions — Day Care Services .....	750	900	.....
<b>TOTAL</b> .....	<b>\$ 69,059</b>	<b>\$ 70,449</b>	<b>\$ 72,425</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Education Programs — Approved Private Facilities</b>			
State Funds .....	\$ 1,425	.....	.....

Provides educational programs to adjudicated youths in certain approved private facilities.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Education Programs — Approved Private Facilities .....	\$ 1,425	.....	.....

**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Medical Facilities Chronic Disease Hospitals-State Aided</b>			
State Funds .....	\$ 1,370	\$ 1,440	\$ 1,440

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Home for Crippled Children, Pittsburgh .....	\$ 440	\$ 500	\$ 500
Children's Heart Hospital, Philadelphia .....	880	940	940
Society for Crippled Children, Blair County .....	25	.....	.....
Society for Crippled Children and Adults, Northeast Pennsylvania .....	25	.....	.....
<b>TOTAL .....</b>	<u>\$ 1,370</u>	<u>\$ 1,440</u>	<u>\$ 1,440</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Cerebral Palsy Programs</b>			
State Funds .....	\$ 231	.....	.....

Provides grants to develop and operate social service programs for the cerebral palsied.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 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	.....	.....
Prospectus Associates, Incorporated — Reading .....	7	.....	.....
United Cerebral Palsy — Schuylkill County .....	11	.....	.....
Gettysburg United Cerebral Palsy .....	7	.....	.....
United Cerebral Palsy — Luzerne County .....	58	.....	.....
United Cerebral Palsy — Delaware County .....	25	.....	.....
United Cerebral Palsy — Washington County .....	10	.....	.....
<b>TOTAL .....</b>	<u>\$ 231</u>	<u>.....</u>	<u>.....</u>



**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Mental Health—Western Psychiatric Institute and Clinic</b>			
State Funds .....	\$ 5,000	\$ 5,200	\$ 5,200

This grant helps offset the cost of research into the causes, treatment, prevention and cure of various types of nervous disorders and mental diseases and the cost of training qualified personnel needed as a result of the mounting number of persons requiring attention for mental disorders.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Western Psychiatric Institute and Clinic .....	<u>\$ 5,000</u>	<u>\$ 5,200</u>	<u>\$ 5,200</u>

**GENERAL FUND**

**PUBLIC WELFARE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Social Services</b>			
State Funds .....	\$ 2,479	\$ 2,662	\$ 3,156
Federal Funds .....	43,378	51,775	53,809
Other Funds .....	1,433	2,193	2,193
<b>TOTAL .....</b>	<b>\$ 47,290</b>	<b>\$ 56,630</b>	<b>\$ 59,158</b>

This appropriation provides various services, such as legal service and family planning, to those individuals determined eligible, as mandated by the Federal Government.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Social Services .....			\$ 83
Legal Services .....	\$ 2,223*	\$ 2,022	2,223
Family Planning .....	256*	350	350
Adult Services .....		235	500
Coalition Against Domestic Violence .....		31	
Coalition Against Rape .....		24	
<b>Federal Funds:</b>			
Social Services (XX) Social Services .....	6,369	10,203	9,323
Social Services (XX) — Legal Services .....	8,025	8,190	8,190
Social Services (XX) — Family Planning .....	3,350	4,485	6,750
Social Services (XX) — Adult Services .....		705	2,250
Social Services (XX) — Training — Social Services .....	400	194	350
Social Services (XX) — Training — Legal Services .....		164	75
Social Services (XX) — Training — Family Planning .....		285	300
Social Services (XX) — Training — Adult Services .....			500
Social Services (XX) — Transfer to Aging for Training .....	1,950	1,779	1,100
Social Services (XX) — Transfer to Aging for Social Services .....	16,254	16,845	17,000
Social Services (XX) — Transfer to Aging for Administration .....	915	962	971
Social Services (XX) — Transfer to Education for Social Workers .....	65		
Social Services (XX) — Transfer to Bloomsburg College for Training .....		174	
Social Services (XX) — Transfer to Cheyney College for Training .....		744	
Social Services (XX) — Transfer to West Chester College for Training .....	1,968	45	
Indochinese Refugee Programs — Social Services .....	4,082	7,000	7,000
<b>Other Funds:</b>			
Local Contributions .....	1,433	2,193	2,193
<b>TOTAL .....</b>	<b>\$ 47,290</b>	<b>\$ 56,630</b>	<b>\$ 59,158</b>

\*Actually included in the \$2,479,000 appropriated to Social Services.

**Capital Improvements**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Public Welfare Institutions</b>			
State Funds .....		\$ 469	\$ 1,669

This will provide for demolition and minor construction projects at the State Restoration Centers, State Centers, State Mental Hospitals, and Youth Development Centers, as identified in the Capital Budget Section.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Capital Improvements .....		<u>\$ 469</u>	<u>\$ 1,669</u>

**RESTRICTED RECEIPTS**

**PUBLIC WELFARE**

**Restricted Receipts Not Included in Department Total**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
Southeastern Pennsylvania Institutional Area Service Unit .....	\$6,104	\$6,768	\$6,850
Reimbursement Costs — RIDC Land Purchase — Warrendale YDC .....	20	50	50
<b>TOTAL .....</b>	<u>\$6,124</u>	<u>\$6,818</u>	<u>\$6,900</u>

## DEPARTMENT OF PUBLIC WELFARE

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support</b> .....	\$ 14,546	\$ 16,268	\$ 21,445	\$ 23,160	\$ 25,013	\$ 27,014	\$ 29,175
<b>Medical Programs</b> .....	\$ 671,077	\$ 765,107	\$ 816,457	\$ 897,308	\$ 988,774	\$1,090,603	\$1,204,016
Medical Facilities Review .....	183	1,245	1,531	1,657	1,788	1,933	2,070
Health Services Support and Development .....	27,273	29,430	32,208	35,205	38,038	41,099	44,408
Prevention—Physical Health .....	394	856	1,010	1,100	1,199	1,311	1,432
Screening, Diagnosis and Referral .....	7,034	7,821	8,590	8,836	9,137	9,454	9,789
Outpatient Services—Physical Health ..	159,385	149,427	153,552	161,230	169,291	177,755	186,643
Inpatient Hospital Services .....	289,357	355,148	379,346	425,232	479,078	540,011	608,975
Long Term Care .....	187,451	221,180	240,220	264,048	290,243	319,040	350,699
<b>Mental Health</b> .....	\$ 317,962	\$ 335,436	\$ 364,961	\$ 388,854	\$ 419,919	\$ 454,335	\$ 491,639
Mental Health Systems Support .....	16,278	16,101	19,887	20,567	21,299	22,091	22,946
Community Services .....	8,159	9,700	10,763	11,624	12,554	13,558	14,643
Acute Mental Health Services .....	39,046	46,422	53,009	58,630	63,320	68,386	73,857
Rehabilitative Services .....	12,973	13,165	18,607	22,401	24,641	27,105	29,816
Institutional Care (State Mental Hospitals) .....	241,506	250,048	262,695	275,632	298,105	323,195	350,377
<b>Social Development of Individuals</b> .....	\$ 162,097	\$ 152,906	\$ 168,547	\$ 182,717	\$ 192,327	\$ 209,986	\$ 230,287
Youth Development Services .....	25,925	25,853	28,961	30,846	32,963	35,834	38,942
Family Support Services .....	136,172	127,053	139,586	151,871	159,364	174,152	191,345
<b>Mental Retardation</b> .....	\$ 234,175	\$ 281,830	\$ 311,817	\$ 341,658	\$ 371,945	\$ 404,931	\$ 440,872
Mental Retardation Systems Support .....	6,991	8,533	8,923	9,636	10,408	11,240	12,140
Community Based Services .....	35,414	39,408	48,598	53,021	57,263	61,844	66,792
Community Residential Services .....	60,750	75,225	96,704	114,602	126,063	138,669	152,537
Private Intermediate Care Facilities — 16 or More Beds (ICF/MR) .....	7,931	13,672	17,472	21,026	23,129	25,441	27,986
State Centers .....	123,089	144,992	140,120	143,373	155,082	167,737	181,417
<b>Economic Development of the Disadvantaged and Handicapped</b> .....	\$ 752,079	\$ 808,996	\$ 814,717	\$ 823,034	\$ 832,019	\$ 841,709	\$ 852,188
Income Maintenance .....	752,079	808,996	814,717	823,034	832,019	841,709	852,188
<b>DEPARTMENT TOTAL</b> .....	<u>\$2,151,936</u>	<u>\$2,360,543</u>	<u>\$2,497,944</u>	<u>\$2,656,731</u>	<u>\$2,829,997</u>	<u>\$3,028,578</u>	<u>\$3,248,177</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Funds .....	\$14,546	\$16,268	\$21,445	\$23,160	\$25,013	\$27,014	\$29,175
Federal Funds .....	15,584	20,822	25,123	26,280	28,229	30,322	32,572
Other Funds .....	695	550	502	537	575	615	658
<b>TOTAL .....</b>	<b>\$30,825</b>	<b>\$37,640</b>	<b>\$47,070</b>	<b>\$49,977</b>	<b>\$53,817</b>	<b>\$57,951</b>	<b>\$62,405</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.

Increased funding has been provided in 1981-82 to the Information Systems appropriation for the continued development and implementation of the Medical Assistance Management Information System (MAMIS) and the Client Information System (CIS).

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 8,829	\$ 8,224	\$ 8,534	\$ 9,216	\$ 9,954	\$10,750	\$11,610
Information Systems .....	5,717	8,044	12,911	13,944	15,059	16,264	17,565
<b>GENERAL FUND TOTAL .....</b>	<b>\$14,546</b>	<b>\$16,268</b>	<b>\$21,445</b>	<b>\$23,160</b>	<b>\$25,013</b>	<b>\$27,014</b>	<b>\$29,175</b>

## Medical Facilities Review

OBJECTIVE: To insure the quality of care given to and the safety of persons in Pennsylvania's long-term care facilities and boarding homes.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 183	\$1,245	\$1,531	\$1,657	\$1,788	\$1,933	\$2,070
Federal Funds .....	1,889	1,790	1,890	2,041	2,204	2,381	2,571
<b>TOTAL .....</b>	<b>\$2,072</b>	<b>\$3,035</b>	<b>\$3,421</b>	<b>\$3,698</b>	<b>\$3,992</b>	<b>\$4,314</b>	<b>\$4,641</b>

### Program Analysis:

Long-term care medical facilities are faced with the responsibility of caring for a mostly aged clientele who are both ambulatory and nonambulatory, but rarely capable of much self-preservation. These facilities must also be capable of dispensing emergency care at all times.

A prime necessity for insuring that long-term care is delivered safely and with quality is to insure that facilities providing such care are built and maintained to adequately provide such care.

This is accomplished through the inspection and certification of medical facilities which, since September, 1975, is the responsibility of the Department of Health. The Department of Welfare currently contracts with the Health Department for the performance of this function. It is the responsibility of the Health Department to schedule and conduct surveys to determine whether or not each skilled nursing home and intermediate care facility meets State and Federal requirements for participation in the Medical Assistance program. In addition, the Department reviews and certifies facilities for Title VI, civil rights compliance.

The nursing care situation is complicated by Federal regulations requiring administration of Medicare and Medicaid by a single state agency. The Department of Health is the single state agency for Medicare and the Department of Public Welfare administers the Medicaid program. In order to maintain the Medicaid single state agency status, the Department of Public Welfare continues to issue provider agreements establishing stringent service program standards to those nursing facilities licensed and certified by the Department of Health.

The nursing home issue is complicated 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.

Personal care boarding homes provide a place to live for elderly and disabled adults who need supervision and assistance in performing daily activities. In April 1980, the Department of Public Welfare published final regulations for personal care boarding homes which became effective on June 19, 1980. In conjunction with the adoption of the regulations, the Department established a bureau within the Office of Social Programs to enforce the regulations and to develop plans and policies pertaining to all adult residential facilities monitored and regulated by the Department.

The enforcement of these regulations will protect residents of personal care boarding homes from poor environmental conditions and will ensure that they are receiving a minimal amount of services. As of October 1, 1980, 650 applications had been received from such homes and approximately 300 homes have been inspected since July 1, 1980. It is estimated that an additional three to four thousand homes exist; thus another task to be accomplished is to identify and assess those homes that have not applied.

The Department is currently preparing a plan to meet the requirements of Act 105 which was signed by the Governor in July 1980. The plan will include a description of the licensure program, an analysis of the costs of the program, and an analysis of the costs to operators of personal care homes for complying with the regulations. A preliminary plan was published in December 1980, and a final plan will be published in March 1981. The plan will also contain recommendations for any further legislative

**Medical Facilities Review (continued)**

**Program Analysis: (continued)**

action needed to address the boarding home problem.

During the 1981-82 fiscal year, the Department anticipates implementing the Act 105 plan which will include an intensive home identification effort, a training program for boarding home providers, and completion of cost studies in addition to the regular licensing and complaint investigation activities. Nearly \$300,000 of

additional funds will be provided in 1981-82 to support these activities.

The Department of Labor and Industry is also involved in the personal care boarding home program. For a discussion of their activities, refer to the subcategory Accident Prevention in Multiple Dwellings in that Department.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
County Administration .....	\$ 75	\$ 110	\$ 110	\$ 119	\$ 128	\$ 139	\$ 150
Boarding Homes .....	108	1,135	1,421	1,538	1,660	1,794	1,920
GENERAL FUND TOTAL .....	<u>\$ 183</u>	<u>\$1,245</u>	<u>\$1,531</u>	<u>\$1,657</u>	<u>\$1,788</u>	<u>\$1,933</u>	<u>\$2,070</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$27,273	\$29,430	\$32,208	\$35,205	\$38,038	\$41,099 °	\$44,408
Federal Funds.....	24,665	29,430	29,653	32,414	34,987	37,768	40,769
Other Funds.....	776	876	910	983	1,061	1,146	1,238
<b>TOTAL .....</b>	<b>\$52,714</b>	<b>\$59,736</b>	<b>\$62,771</b>	<b>\$68,602</b>	<b>\$74,086</b>	<b>\$80,013</b>	<b>\$86,415</b>

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Persons enrolled in health maintenance organizations or health plans.....	2,800	1,200	5,000	7,000	9,000	11,000	13,000
Nursing school graduates from State general hospital nursing schools.....	72	71	39	.....	.....	.....	.....
Medical Assistance nursing care cases reviewed.....	49,000	51,500	54,000	56,500	59,000	61,500	64,000
Nursing care cases, alternate care placement recommended..... and as a percent of all placements.....	2,518 5.1%	2,740 5.3%	3,078 5.7%	3,390 6.0%	3,540 6.0%	3,813 6.2%	3,968 6.2%
Inpatient hospital care admissions.....	300,498	309,979	324,085	330,570	337,180	349,040	356,025

**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, medical providers are reimbursed for a broad range of medical and health services. To assure that each dollar spent on services has bought a dollar's worth of services at an appropriate level of care, six major review and control activities have been established. These are: Surveillance

and Utilization Review (S/UR); Pre-Discharge Utilization Review (PDUR); Post-Discharge Utilization Review; Long-term Care Medical Care Review; Medical Assistance Management Information System (MAMIS); and the development of Health Maintenance Organizations (HMO).

S/UR activities are performed by medical professionals who review the outpatient medical provider invoices for determining quality and pattern of care. Provider invoices are pulled out of the claims system by provider type on a sample basis and are reviewed for the type of diagnosis, pattern of care and charges allowed under the Medical Assistance program. After review of these invoices, suspected cases of fraud, abuse and misutilization are referred for further administrative action such as suspension from the Medical Assistance program, restitution, or criminal action.

## 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.

In 1972, the U.S. Congress passed legislation which stipulated that qualified Professional Standards Review Organizations (PSROs) would eventually assume all responsibilities for review of hospital and skilled nursing care. In Pennsylvania, there are twelve PSRO areas. In mid-1975, three PSROs began the assumption of review responsibilities in short-stay hospitals. Since that time, nine other PSROs have assumed review responsibilities. Presently, PSRO review has been phased in throughout the State in 232 hospitals, with the remaining hospitals still operating under the PDUR 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 determine the level of care which may improve the individual's condition. Review teams consisting of professional staff visit the long-term care facilities and evaluate the level of patient care in each facility. Alternate levels of care are recommended, when needed, which requires changing patient care from the higher (skilled) to the lower (intermediate) level of care and vice versa.

The current initiative undertaken by the Department of Public Welfare 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 payment data for use in monitoring and analyzing program activity; and generate management reports. There are six components or subsystems in MAMIS: recipient; provider; claims processing; reference file; surveillance and utilization review; and management and administrative reporting. The first few subsystems work together with the overall objective of processing and paying each eligible provider for every valid claim. The other two subsystems consolidate and organize data and prepare reports needed for managing and controlling the Medical Assistance

program.

The Commonwealth's MAMIS system began processing claims for podiatrists in July 1978, for dentists in March 1979 and for drug and alcohol programs and optometrists in February 1980. During fiscal 1980-81, providers continue to be added. Pharmacies and medical suppliers were added in July 1980 and physicians and chiropractors came on the system in September 1980. During the remainder of the 1980-81 fiscal year, all remaining providers will be added to the system. Additional funding has been recommended for continuation of this system in the 1981-82 fiscal year.

The measure nursing school graduates from State general hospital nursing schools has changed substantially from that printed previously. This is due to the fact that the State general hospital nursing schools are being phased out and the revised measure reflects that activity.

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 does not exist.

Due to the non-competitive nature of the health care industry in general and, therefore, the traditional Medical Assistance fee-for-service system, the increase in the cost of rendering medical services is a major concern. As a result, private health care associations are encouraged by the Department to provide full medical services at a fixed annual fee. Such organizations are called Health Maintenance Organizations (HMO) and operate on the insurance principal. At a fixed fee per person enrolled in the HMO, the organization provides health services ranging from extensive surgery to a doctor's visit for a regular check-up. Payment is made for each enrolled Medical Assistance recipient on a monthly basis. Thus, the availability of medical care at a reasonable cost is insured and HMOs are provided with the incentive to maintain the health of their subscribers.

The measure describing the number of persons enrolled in health maintenance organizations has changed substantially from that printed last year. Last year it was anticipated that a number of Federally approved HMOs would contract with the Commonwealth to provide services; however, this did not occur. Therefore, the measure has been adjusted to reflect a more realistic portrayal of program activity.

**Health Services Support and Development (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 1,321	\$ 1,435	\$ 1,486	\$ 1,605	\$ 1,733	\$ 1,872	\$ 2,022
County Administration .....	22,778	26,370	28,878	31,188	33,683	36,378	39,288
Program Accountability .....	1,180	1,134	1,268	1,369	1,479	1,597	1,725
Medical Assistance-Noninstitutional....	1,944	441	526	993	1,093	1,202	1,323
Training Personnel at Geriatric Homes ..	50	50	50	50	50	50	50
<b>GENERAL FUND TOTAL .....</b>	<b>\$27,273</b>	<b>\$29,430</b>	<b>\$32,208</b>	<b>\$35,205</b>	<b>\$38,038</b>	<b>\$41,099</b>	<b>\$44,408</b>

## Prevention—Physical Health

OBJECTIVE: To reduce the incidence of disease and promote the maintenance of good health in the eligible population by ensuring the availability of preventive health services.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 394	\$ 856	\$1,010	\$1,100	\$1,199	\$1,311	\$1,432
Federal Funds .....	3,547	3,772	4,708	5,057	5,439	5,857	6,321
<b>TOTAL .....</b>	<b>\$3,941</b>	<b>\$4,628</b>	<b>\$5,718</b>	<b>\$6,157</b>	<b>\$6,638</b>	<b>\$7,168</b>	<b>\$7,753</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Infant mortality rate per 1,000 live births...	13.4	12.6	12.1	11.6	11.1	10.6	10.1
Family planning medical services:							
Physician and clinic invoices .....	13,942	13,800	13,000	13,000	13,000	13,000	13,000
Drug prescriptions .....	187,220	196,800	201,720	206,760	211,930	217,230	222,660
Services by Family Planning Councils...	381,500	400,600	410,600	420,865	431,390	442,170	453,230

### Program Analysis:

The theoretical health care delivery system incorporates several stages of treatment into the sequential development of a disease. Each stage reflects the degree of intensity of the disease and the corresponding degree of medical care needed to treat the disease. The first phase of the health care delivery system is the prevention of disease. A good health care delivery system will dedicate more time, effort and money to the primary stages of health care delivery so that less suffering and reduced use of resources will occur in the more intensive stages of health care. In large part, prevention is an individual responsibility; however, educating the individual to accept and understand this responsibility is also a part of prevention.

With preventive medicine, one of the desired impacts of the system is to reduce the infant mortality rate. This data, which comes from the Department of Health, has been updated from prior years. Through family planning services

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.

Major services are now provided by the family planning councils. Therefore, the measures reflect the shift of services from individual physician and clinic invoices to family planning councils which has occurred. The number of services provided by family planning councils has decreased substantially from that printed last year. The prior base year services represented five quarters rather than four; and, therefore, inflated the future year projections. The current services represent four quarters of activity and more accurately reflect the program on an annual basis.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Medical Assistance — Noninstitutional ..	\$278	\$560	\$ 668	\$ 717	\$ 770	\$ 830	\$ 894
Medical Assistance — Institutional .....	116	296	342	383	429	481	538
<b>GENERAL FUND TOTAL .....</b>	<b>\$394</b>	<b>\$856</b>	<b>\$1,010</b>	<b>\$1,100</b>	<b>\$1,199</b>	<b>\$1,311</b>	<b>\$1,432</b>

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 7,034	\$ 7,821	\$ 8,590	\$ 8,836	\$ 9,137	\$ 9,454	\$ 9,789
Federal Funds .....	6,566	7,031	7,700	8,017	8,314	8,631	8,970
<b>TOTAL .....</b>	<b>\$13,600</b>	<b>\$14,852</b>	<b>\$16,290</b>	<b>\$16,853</b>	<b>\$17,451</b>	<b>\$18,085</b>	<b>\$18,759</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Persons eligible for Medical Assistance . . . .	1,114,626	1,130,800	1,135,300	1,138,700	1,141,000	1,142,100	1,143,200
Percentage of total cases screened with physical, mental or dental abnormalities.	49%	49%	49%	49%	49%	49%	49%
Cases with physical, mental or dental abnormalities referred for and receiving treatment .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Children eligible for screening .....	534,974	536,600	538,300	540,000	541,700	543,400	545,100
Children screened .....	163,433	170,000	175,000	177,000	178,000	179,000	180,000
Diagnostic lab and radiological services. . . .	762,328	825,400	846,000	867,150	888,800	911,050	933,800

**Program Analysis:**

The second phase of the health care delivery system is screening, diagnosis and referral. This type of health care serves not only as a checkpoint for the effectiveness of preventive health programs, but also as a point of detection in the early development of a disease.

The linkage between poverty and poor health has long been recognized. Almost without exception, children who live in families with incomes below the poverty level suffer from inferior health care. Nationwide surveys have shown that the children of low-income families are much more likely than higher-income children to have: teeth missing due to lack of preventive dental care; inadequate diets, failing to meet the nutritional standards for good health; defective eyesight without corrective glasses; lower achievement scores in school; greater number of days of illness each year; and a greater risk of dying in infancy or childhood.

To cope with the medical needs of these children the department conducts a program which periodically screens and treats all eligible children less than 21 years of age. The

program is offered on a voluntary basis to families. The intentions of this program are to: bring needed medical care to children who are not receiving it; encourage good health habits at an early age; detect disease at an early stage before irreparable harm occurs; and identify and further prevent neglect and/or child abuse.

Administratively, the strategy of the screening and treatment program is to provide relatively inexpensive tests and observations for the purpose of discovering diseases before they progress to the point of requiring costly treatment.

During 1979-80 there were approximately 535,000 children eligible for screening. Approximately 163,400 screenings were completed during 1979-80 and it is estimated that 175,000 will be screened during 1981-82.

Another part of the Medical Assistance program provides screening and diagnostic services to all the eligible population. However, these pathological and radiological services are provided only at the request of a physician.

Screening, Diagnosis and Referral (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
County Administration .....	\$ 1,200	\$ 1,332	\$ 2,043	\$ 2,206	\$ 2,383	\$ 2,574	\$ 2,779
Medical Assistance — Noninstitutional ..	5,834	6,489	6,547	6,630	6,754	6,880	7,010
GENERAL FUND TOTAL .....	<u>\$ 7,034</u>	<u>\$ 7,821</u>	<u>\$ 8,590</u>	<u>\$ 8,836</u>	<u>\$ 9,137</u>	<u>\$ 9,454</u>	<u>\$ 9,789</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$159,385	\$149,427	\$153,552	\$161,230	\$169,291	\$177,755	\$188,643
Federal Funds .....	120,877	117,894	125,921	132,392	139,201	146,365	153,903
Other Funds .....	3,114	3,301	3,388	3,657	3,949	4,285	4,607
<b>TOTAL .....</b>	<b>\$283,376</b>	<b>\$270,622</b>	<b>\$282,859</b>	<b>\$297,279</b>	<b>\$312,441</b>	<b>\$328,385</b>	<b>\$345,153</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Persons eligible for Medical Assistance . . . .	1,114,626	1,130,800	1,135,300	1,138,700	1,141,000	1,142,100	1,143,200
Routine outpatient clinic services provided .	3,128,700	3,509,100	3,667,400	3,804,930	3,947,600	4,095,650	4,249,200
Outpatient physician visits .....	4,087,005	4,777,200	5,016,100	5,266,900	5,530,250	5,806,800	6,097,100
Pharmaceutical services provided .....	9,688,654	10,400,000	10,920,000	11,466,000	12,039,300	12,641,300	13,273,200
General or ambulance transportation services .....	27,254	28,600	30,000	32,250	34,700	37,300	40,100
Home health care visits .....	206,416	235,800	247,600	259,980	273,000	286,600	301,000
Post-hospitalization days of care .....	66,208	74,900	89,900	103,400	118,900	136,725	157,200
State general hospitals:							
Persons receiving outpatient services . . .	160,000	160,000	160,000	160,000	160,000	160,000	160,000
Average visits per patient .....	1.32	1.34	1.34	1.34	1.34	1.34	1.34
Outpatient visits .....	211,000	214,000	214,000	214,000	214,000	214,000	214,000

### Program Analysis:

The third phase of the health care delivery system includes the majority of services offered to a person who does not need 24 hour care in a health care facility. If the first and second stages of the health care delivery system are functioning optimally, many persons referred to outpatient services will require only minimal care to restore them to good health, and few will need inpatient services.

Ideally, outpatient services should be reoriented and the present program redefined so that these services function correctly in the health care delivery continuum. If the initial stages of health care delivery detect any disorders, outpatient services should be emphasized as a means of providing more intensive care than in the early stages of the health care delivery system. In addition, this stage should function as a means of eliminating unnecessary

inpatient care. While some changes in this direction are taking place, the present social and economic environment discourage the optimal performance of the first two stages of the delivery system. Thus outpatient services continue to be the most important source of nonintensive health care. At present, this program operates as the only source of primary health care for most patients and it acts as the customary initial contact point into the health care system for most consumers.

Outpatient services include clinic and office care (medical, psychiatric, podiatric, chiropractic, 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

## Outpatient Services—Physical Health (continued)

### Program Analysis: (continued)

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 routine outpatient services provided has increased substantially from that printed last year. In prior years, only hospital and independent clinics were included in this measure. The data presented here now includes hospital and independent clinics as well as services provided through drug and alcohol clinics and rural health clinics. This change has been made to more fully indicate the scope of routine clinical services offered under the Medical Assistance program.

While this wide range of available services often stymies any attempt to effectively control the entire system of outpatient services, this same variety of services offers many opportunities for improving specific components of the system. Since outpatient services represent one of the larger portions of this agency's medical services expenditures, streamlining the delivery of medical care and reducing its cost can be most effected at this level of care.

Ambulatory services provided at the inner-city hospital clinics have become the principal source of health care for

low income urban residents. The gradual and continued departure of local physicians, the decrease in general practitioners, and the increase in specialists have helped to dry up the availability of traditional primary health care delivery other than in a hospital emergency room. In addition, these trends have been aided by the continual rise in health care costs. This has popularized the use of the clinics and emergency rooms as primary health care delivery centers. The effect of this is to overburden a system which was originally designed for only emergency services of a crisis nature. Because of the shortage of service delivery points, and the misutilization of emergency services, low income persons have not had access to good quality primary care.

A Program Revision was recommended in 1980-81 to increase various medical fees to a number of providers in the Medical Assistance program. These changes included: increases for selected dental services; increased fees for physicians and podiatrists; increased fees for the dispensing of prescriptions; and increased fees for hospital home care and home health services. Funding for these proposed increases was provided and the fee increases have been implemented for these services provided on or after July 1, 1980.

### Program Cost by Appropriation:

	1979-80	1980-81	(Dollar Amounts in Thousands)				
			1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Medical Assistance - Noninstitutional . . .	\$158,771	\$149,180	\$153,552	\$161,230	\$169,291	\$177,755	\$186,643
State General Hospitals . . . . .	614	247	.....	.....	.....	.....	.....
GENERAL FUND TOTAL . . . . .	<u>\$159,385</u>	<u>\$149,427</u>	<u>\$153,552</u>	<u>\$161,230</u>	<u>\$169,291</u>	<u>\$177,755</u>	<u>\$186,643</u>



## 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$289,357	\$355,148	\$379,346	\$425,232	\$479,078	\$540,011	\$ 608,975
Federal Funds .....	213,321	251,228	266,142	299,941	336,143	376,949	422,958
Other Funds .....	21,260	22,540	23,870	25,780	27,842	30,069	32,475
<b>TOTAL .....</b>	<b>\$523,938</b>	<b>\$628,916</b>	<b>\$669,358</b>	<b>\$750,953</b>	<b>\$843,063</b>	<b>\$947,029</b>	<b>\$1,064,408</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Persons eligible for Medical Assistance .....	1,114,626	1,130,800	1,135,300	1,138,700	1,141,000	1,142,100	1,143,200
Inpatient hospital care admissions .....	300,498	309,979	324,085	330,570	337,180	349,040	356,025
Average length of stay in days:							
Statewide .....	8.4	8.3	8.3	8.2	8.2	8.2	8.2
Medical Assistance .....	6.7	6.7	6.7	6.7	6.7	6.7	6.7
State general hospitals .....	8.3	8.3	8.3	8.3	8.3	8.3	8.3
Average cost per day per hospital stay							
Statewide .....	\$211.56	\$236.95	\$260.70	\$289.35	\$321.20	\$356.50	\$395.70
Medical Assistance .....	\$218.16	\$244.92	\$272.03	\$301.95	\$335.20	\$372.05	\$409.25
State general hospitals .....	\$242.56	\$269.25	\$298.85	\$331.75	\$368.25	\$407.75	\$453.70
Persons receiving inpatient services							
State general hospitals .....	32,000	32,000	32,000	32,000	32,000	32,000	32,000

### Program Analysis:

Inpatient hospital care is intensive and costly in comparison to those health services described in the preceding subcategories. This subcategory includes care for Medical Assistance patients, care for any patient in State general hospitals and care provided in selected other hospitals.

The Commonwealth operates nine general hospitals and assists two chronic disease hospitals. Originally, the State general hospitals were intended to provide low cost care to patients in the coal mining regions of the State. With the advent of Medicare, Medical Assistance and third party insurers such as Blue Cross, patients are now being fully charged for using the facilities. With increasing third party support, it is anticipated that the local communities will take over the institutions and manage them with the intention of gearing the institutions to the particular needs of each area. The Commonwealth assists two chronic disease hospitals, the Children's Heart Hospital and the Home for Crippled Children, which care for chronically ill indigent patients.

Coverage is provided to eligible Medical Assistance 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, dentist or podiatrist. Payment will not be made for diagnostic tests unless they are necessary for the diagnosis and treatment of the same illness for which the patient was admitted or tests which cannot be performed on an outpatient basis. Hospital care solely for beautifying purposes, as well as admission for any experimental research, is not payable through Medical Assistance.

The ultimate success of this program should be gauged by a reduction in the need for inpatient services which can be measured indirectly by admissions and duration of stay as well as the extent to which patients are being restored to the community. The table shows recent trends in the use of inpatient services by Medical Assistance recipients as

## Inpatient Hospital Services (continued)

### Program Analysis: (continued)

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 remained fairly constant over the period 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. 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. Beginning in 1977, Federal legislation was introduced which would have put a ceiling on the increase allowed for hospital costs. While Congress did not pass this proposal, similar plans have continued to be introduced. Moreover, the hospital industry itself has implemented a voluntary effort to contain hospital costs.

At the State level, the Governor has addressed this issue by establishing the Medical Care Cost Containment Task Force to study rapidly increasing health care costs and recommend solutions. Chaired by the Insurance Commissioner and including the secretaries of the Departments of Public Welfare and Health, among others, the task force will consult with a broad range of representatives from the private sector to investigate and analyze the issue of hospital cost containment for a period of approximately six months. The factors contributing to hospital cost escalation, including cost increasing incentives, government regulation, allocation of bad debts, and the adequacy of reimbursement by various third party payors, will be examined.

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 prospective reimbursement project in Western Pennsylvania, the purpose of which 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. Originally, the project was to be of three years duration with the Department, upon completion, reviewing the results of this project to determine whether or not it has statewide applicability. However, the results of the project are now being reviewed and to date have proved to be inconclusive. Thus, the project has been extended for one additional year.

Inpatient Hospital Services (continued)

INPATIENT HOSPITAL UTILIZATION CHARACTERISTICS						
Fiscal Year	STATEWIDE			MEDICAL ASSISTANCE		
	Number of Cases	Length of Stay(days)	Cost Per Day	Number of Cases	Length of Stay(days)	Cost Per Day
1974-75	1,814,303	8.6	\$119.92	250,648	6.8	\$108.08
1975-76	1,886,875	8.5	131.91	277,449	6.4	132.02
1976-77	1,896,130	8.4	142.36	296,206	6.4	154.56
1977-78	1,881,993	8.4	162.91	305,065	6.9	170.48
1978-79	1,892,000	8.4	185.58	289,022	6.8	194.41
1979-80	1,923,880	8.4	211.56	300,498	6.7	218.16
1980-81	1,896,176	8.3	236.95	309,979	6.7	244.92

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Medical Assistance-Institutional . . . . .	\$274,708	\$342,126	\$361,917	\$407,588	\$461,103	\$521,697	\$590,315
Medical Assistance-Noninstitutional . . . . .	8,943	9,521	14,957	15,204	15,535	15,874	16,220
State General Hospitals . . . . .	4,386	1,765	1,032	1,000	1,000	1,000	1,000
Home for Crippled Children, Pittsburgh . . . . .	440	500	500	500	500	500	500
Children's Heart Hospital, Philadelphia . . . . .	880	940	940	940	940	940	940
Capital Improvements . . . . .	.....	296	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$289,357</u>	<u>\$355,148</u>	<u>\$379,346</u>	<u>\$425,232</u>	<u>\$479,078</u>	<u>\$540,011</u>	<u>\$608,975</u>

## 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$187,451	\$221,180	\$240,220	\$264,048	\$290,243	\$319,040	\$350,699
Federal Funds .....	263,631	289,531	322,413	354,370	389,501	428,120	470,574
Other Funds .....	1,142	1,300	1,364	1,473	1,591	1,718	1,856
<b>TOTAL .....</b>	<b>\$452,224</b>	<b>\$512,011</b>	<b>\$563,997</b>	<b>\$619,891</b>	<b>\$681,335</b>	<b>\$748,878</b>	<b>\$823,129</b>

### Program Measures

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Persons eligible for Medical Assistance .....	1,114,626	1,130,800	1,135,300	1,138,700	1,141,000	1,142,100	1,143,200
Average monthly number of eligible persons receiving:							
Skilled nursing care .....	28,220	31,700	32,960	34,270	35,630	37,050	38,530
Intermediate care .....	11,090	11,660	11,520	11,980	12,460	12,960	13,480
State restoration centers:							
Persons receiving skilled nursing care .....	147	147	147	147	147	147	147
Average length of stay for skilled nursing patients .....	1,700	1,700	1,700	1,700	1,700	1,700	1,700
Persons receiving intermediate care .....	730	730	730	730	730	730	730
Average length of stay for intermediate care patients .....	1,700	1,700	1,700	1,700	1,700	1,700	1,700
State general hospitals:							
Persons receiving skilled nursing care .....	65	66	66	66	66	66	66
Average length of stay for skilled nursing patients .....	808.5	808.5	808.5	808.5	808.5	808.5	808.5

### Program Analysis:

This subcategory deals specifically with the provision of skilled nursing or intermediate care to persons eligible for Medical Assistance, persons in the State restoration centers and persons in State general hospitals. Funds for mental health or mental retardation institutional patients are not reflected here.

The measures average length of stay for skilled nursing patients in the State general hospitals has increased substantially from that printed last year. Data printed previously was incorrect but has been now corrected based on actual census data.

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. Therefore, these services may be administered by nonprofessional health personnel.

The measure average monthly number of eligible persons

## Long-Term Care (continued)

### Program Analysis: (continued)

receiving intermediate care shows a decrease in the 1981-82 fiscal year from that in 1980-81. This is due to the transfer of intermediate care facilities for the mentally retarded to a different funding source. This is discussed in the subcategory Private Intermediate Care Facilities.

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 and Human Services would deny existing waivers. However, there are problems arising from the maldistribution of nursing care beds throughout the State. The beds are not always available in those areas where provisional population data indicate the need. In addition, the number of nursing care beds available to the Medical Assistance recipient is not adequate to meet the demand. Nursing home participation in Medical Assistance is voluntary, and the State has no requirement that facilities participating in the program accept any given number of Medicaid patients. Unfortunately, exactly how many beds are and will be needed by Medical Assistance recipients is not known.

One factor cited as contributing to the shortage of beds available to Medical Assistance eligibles has been a low reimbursement rate. Effective July 1, 1976 the State implemented a federally mandated cost-related reimbursement system for private general nursing facilities participating in the Medical Assistance program.

In order to comply with Federal statute and regulations, the Department in 1978 revised the process of

reimbursement to establish four distinct classes of long-term care facilities based upon the category of client need. The first class is for skilled and intermediate care facilities providing long-term care for mentally retarded persons. The second class is for skilled nursing and intermediate care facilities which are operated solely for the purpose of providing long-term care for the transition of patients from extended inpatient psychiatric care to less restrictive alternative settings. Third is statewide classes for skilled nursing and intermediate care facilities operated under the County Institution District Law to serve indigent persons. The fourth class consists of geographical classes based on standard metropolitan statistical areas for general nursing facilities and statewide classes for hospital based facilities and rehabilitation facilities. Different reimbursement patterns have been established for each of the four classes, since each class has clearly differing levels of service need.

Increased nursing home ceilings for the third and fourth classes of long-term care facilities were effective for February, 1980 services. In addition, funding was provided for an overall increase in ceilings of five percent for services beginning July 1, 1980. Additional funding is included in 1981-82 to provide for increases in ceilings for services beginning July 1, 1981.

Presently, county nursing homes are reimbursed based on statewide ceilings. However, legislation has been enacted requiring the department to replace the current statewide ceiling effective January 1, 1981 with ceilings calculated for each standard metropolitan statistical area (SMSA) and non-SMSA within the State with payment to be made retroactively to July 1, 1980. The legislation also required that any change in the method of county home reimbursement must be approved in advance by the Federal Department of Health and Human Services (HHS). The Department has submitted its revised State Plan to HHS for its approval, but as of late December, 1980, no final response has been received from HHS, and implementation has been delayed pending Federal action.

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

**Long-Term Care (continued)**

**Program Analysis: (continued)**

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 49,000, cases reviewed in 1979-80 by Department of Welfare medical review teams, 2,518 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 of beds to people needing nursing care services.

The need for nursing homes will not diminish in the next few years. Moreover, the popularity of nursing homes for the aged is not decreasing. Formerly, the primary family unit would and could take care of its aged members. However lifestyles have changed and the aged often lack alternatives to nursing homes. Existing beds, new construction, and the conversion of excess hospital acute care beds for long-term care use can be expected to meet this need. However, steps must be taken to insure that this care is provided in a systematic fashion when and where such services are necessary, as well as insuring access for all patients regardless of payment source.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
State Restoration Centers .....	\$ 8,121	\$ 9,205	\$ 9,721	\$ 10,499	\$ 11,339	\$ 12,246	\$ 13,225
Long-Term Care Facilities .....	179,330	211,918	230,499	253,549	278,904	306,794	337,474
Capital Improvements .....	.....	57	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$187,451</b>	<b>\$221,180</b>	<b>\$240,220</b>	<b>\$264,048</b>	<b>\$290,243</b>	<b>\$319,040</b>	<b>\$350,699</b>

## MENTAL HEALTH CATEGORY ANALYSIS

Prior to the passage of the Mental Health and Mental Retardation Act of 1966, public mental health services were traditionally provided in the State mental hospitals. With the recognition that all persons with mental health problems do not require the intensity of services provided in the mental hospitals, a wide range of services were developed at the community level. One of the advantages of this approach to service delivery is the minimized disruption of the continuity of the individual's life style.

In this budget presentation, mental health services are viewed as a continuum from least intensive to most intensive. The purpose of the continuum is to provide services as early as possible in order to avoid the necessity of long-term care and institutionalization.

The initial point of entry into the mental health services system is generally through the community services component. Crisis intervention and emergency services are utilized to identify and resolve problems soon after they occur. Other services include public education, consultation, prevention and service coordination. Problem resolution may involve referral to a more intensive community service.

If additional services are required once a problem is identified, the acute mental health services component of the system can be utilized. Services provided, ranging in increasing levels of intensity, are outpatient, partial hospitalization, and short-term inpatient services. These services are generally provided by generic agencies.

Rehabilitative services are utilized both by individuals living in the community who require specialized skill training and by patients of mental hospitals who require additional training prior to living independently in the community. Residential, vocational, and social rehabilitative services are included in this component.

The State mental hospitals are utilized by individuals who require long-term treatment and rehabilitation. This component is viewed as the most intensive.

The major goal of the mental health services system is to prevent and treat mental disability by providing services as early as possible in the least intensive setting.

Efforts are continuing to make the most efficient use of available resources and to prevent the escalation of costs in the State mental hospital program. In May 1980, farming operations at Department of Public Welfare institutions were transferred to the Department of Agriculture. In the past, farming operations have been a drain on the fiscal resources of institutions. These operations are gradually being phased-out by the Department of Agriculture.

In October 1980, Retreat State Hospital was closed and patients were transferred to other settings where treatment programs were more appropriate and excess capacity existed. In January 1981, the Department entered into an agreement with Medical College of Pennsylvania (MCP) for the management of the Eastern Pennsylvania Psychiatric Institute. MCP will also assume responsibility for research and training functions.

In addition, the Department is reviewing the cluster of facilities in the western region of the Commonwealth to determine methods for more effective and efficient use of resources. The expansion of community mental health services is planned in this area to accommodate persons who no longer require the intensive services provided in the State mental hospital program. These plans are discussed in greater detail in the mental health subcategories.

The Department's five-year facility plan continues to provide the direction for future consolidation of services in the mental hospital component of the mental health system.

**Mental Health Systems Support**

OBJECTIVE: To maintain a system in which mental health services are available to all those in need of them and to assure the provision of a continuum of care and aftercare services for all clients as they move through the mental health service delivery system.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$16,278	\$16,101	\$19,887	\$20,567	\$21,299	\$22,091	\$22,946
Federal Funds .....	10,923	11,587	11,380	11,485	11,596	11,716	11,844
Other Funds .....	204	133	.....	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$27,405</b>	<b>\$27,821</b>	<b>\$31,267</b>	<b>\$32,052</b>	<b>\$32,895</b>	<b>\$33,807</b>	<b>\$34,790</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Persons provided mental health services in the county program .....	241,779	252,112	262,444	272,776	283,108	293,441	303,773
Total admissions to county programs .....	97,297	97,830	98,363	98,897	99,430	99,963	100,496
Cases closed in county programs .....	103,022	107,169	111,317	115,464	119,611	123,759	127,906
Population at risk .....	1,428,905	1,428,905	1,428,905	1,428,905	1,428,905	1,428,905	1,428,905
Percent at risk receiving services through the county program .....	16.9	17.6	18.4	19.1	19.8	20.5	21.3
Persons served in the county program with prior State mental hospital service .....	35,144	37,156	39,168	41,181	43,193	45,206	47,218

**Program Analysis:**

The activities included in this program are designed to maintain and develop the entire mental health service delivery system. Planning and evaluation, coordination, administration, manpower development, research and demonstration serve to support and improve the mental health services system. Planning, coordination and monitoring of services are also mandated by the Mental Health and Mental Retardation Act of 1966 for the county mental health and mental retardation program through the county administrator's office and the base service units. The delivery of mental health services by the Commonwealth is accomplished through two major mechanisms: State-operated mental hospital programs and county-operated community mental health programs.

In this budget presentation a progressively intensive service delivery system model, in which processes

generally become more complicated and intensive as one proceeds through the system, is used to view the Commonwealth's mental health programs. The overall goals of this system are to prevent the occurrence of mental disability and to restore persons who become mentally disabled to maximum levels of functioning with minimum involvement in the mental health care system. The value underlying the system's goal is independence. A progressively intensive system should involve the client in the least intensive services appropriate to treatment needs, thus, minimizing the utilization of the more dependency encouraging, intensive, complicated and costly services available in the delivery system.

The mental health service delivery system model is presented in four subcategories in addition to the Systems Support subcategory. Each subcategory represents



## Mental Health Systems Support (continued)

### Program Analysis: (continued)

activities designed to meet specific subcategory objectives which in turn represent steps toward reaching the system's goal. The four subcategories are: Community Services, including emergency and crisis intervention; Acute Mental Health Services, including outpatient, partial and inpatient hospital services; Rehabilitative Services, including residential, vocational and social services; and Institutional Care.

A key to effective monitoring and evaluation of the Commonwealth's mental health programs is the collection and reporting of information about the performance of the programs. The program measures listed for each subcategory define the types of data which allow quantitative description of program activity reflective of subcategory objectives. Thus, the Commonwealth's mental health programs can be evaluated by assessing progress toward achieving the subcategory objectives as defined by the program measures and, by inference, toward attainment of the delivery system's goals of prevention and restoration.

Data have been projected for the program measures to show expected changes and trends in the future. The projections reported this year in several subcategories are significantly different from previous projections. In some instances, this is a result of the utilization of a statistical regression procedure for a data base of five fiscal years when the data met significance criteria. In two instances, data projections have been reduced as a result of direct program surveys conducted due to data not being available through the regular reporting procedures. Finally, a number of projections, particularly those included in the Acute Mental Health Services subcategory, are significantly higher than previous projections as a result of the separation of mental health and mental retardation service allocations, budgets and reports. The consequence of this separation is the identification and inclusion of mental retardation clients receiving mental health services.

Data for the measure, persons provided mental health services in the county program, are projected to be approximately seven percent greater than previous projections due to a combination of the utilization of the new statistical projection procedures and the identification of mental health services to mental retardation clients, both noted previously. These services are increasing annually at an estimated rate of four percent (or by 10,322 people

during fiscal year 1981-82). This increase is expected to continue for all target populations as a result of efforts to improve service programming for children and youth, the identification of mental health services to mentally retarded persons, increasing numbers of chronically disabled persons being served who tend to remain in service longer, and the generally growing population of elderly persons. For similar reasons, admissions to the county program, though relatively stable, are expected to continue to increase slowly at a rate of 0.5 percent per year (or 583 more people to be admitted during fiscal year 1981-82). On the other hand, terminations from the program are increasing gradually at a rate estimated to be about 3.8 percent per year. An increase in case terminations is anticipated due to the establishment of a system of closing cases, e.g., those that have been inactive for a period of 90 days unless the individual treatment plan calls for less frequent services.

Assessments of the number of people at risk, including their general characteristics and location, constitute an important consideration for the development and maintenance of an adequate mental health system. Preliminary estimates of the total number of people at risk indicate that approximately 1.4 million people are likely to suffer from some type of mental distress, ranging from mild anxiety to severe psychiatric disability. About 17 percent of these people are treated through the public mental health delivery system. Reliable estimates are not available to describe the number of people at risk served by the private mental health delivery system or the primary health care system. It is highly probable that at least another 50 percent of the at risk population received some form of mental health service from the private mental health system and the primary health care system. During 1981-82 more than 18 percent of the population at risk is projected to be served by the public system. By 1985-86 this percentage is projected to increase to 21 percent.

The Department of Public Welfare has recently issued a bulletin emphasizing the continuity of care between the State mental hospital system and the community program. This bulletin requires that admissions to the State mental hospitals be processed through the county program and that the county program maintain case management responsibility through discharge planning and referral following discharge. Accordingly, previous program

**Mental Health Systems Support (continued)**

**Program Analysis: (continued)**

measures for the number of persons discharged from State mental hospitals and the number of admissions to the county mental health and mental retardation program with prior State mental hospital service are no longer appropriate. These measures have been replaced by the measure, persons served in the county program with prior State mental hospital service.

Funding for the mental health program was reduced in fiscal year 1980-81 based upon the development of alternative methods of supporting mental health research. The Department has entered into an agreement with Medical College of Pennsylvania (MCP). MCP will assume the coordination of research functions previously performed by the Eastern Pennsylvania Psychiatric Institute.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 1,023	\$ 1,163	\$ 1,203	\$ 1,300	\$ 1,403	\$ 1,515	\$ 1,636
Eastern Pennsylvania Psychiatric Institute . . . . .	4,698	2,974	6,200	6,200	6,200	6,200	6,200
Community Mental Health Services . . . . .	5,557	6,764	7,284	7,867	8,496	9,176	9,910
Western Psychiatric Institute and Clinic . . . . .	5,000	5,200	5,200	5,200	5,200	5,200	5,200
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$16,278</u>	<u>\$16,101</u>	<u>\$19,887</u>	<u>\$20,567</u>	<u>\$21,299</u>	<u>\$22,091</u>	<u>\$22,946</u>

**Community Services — Mental Health**

**OBJECTIVE:** To reduce the disabling effect of a mental condition by providing services to the general population including services that diminish the severity of temporary personal crisis.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$8,159</u>	<u>\$9,700</u>	<u>\$10,763</u>	<u>\$11,624</u>	<u>\$12,554</u>	<u>\$13,558</u>	<u>\$14,643</u>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Persons receiving emergency and crisis intervention services as a monthly average .....	7,265	8,038	8,812	9,585	10,358	11,131	11,905
Annual contacts with mental health emergency services system .....	155,949	174,704	193,459	212,214	230,969	249,724	268,479
Facilities providing crisis intervention services .....	27	30	33	36	39	41	43
County programs providing emergency services .....	43	43	43	43	43	43	43

**Program Analysis:**

Persons generally enter the mental health system for two reasons: one is the occurrence of a crisis or emergency episode in a person's life and the other is the result of a more gradual and progressive disability. Both situations require an appropriate response from the mental health system. Each situation, however, demands a different set of activities in response to the problems presented.

A nonemergency situation usually results in a referral to the base service unit where evaluation of the client's service needs, referral to appropriate services, and case management is provided to insure that the client receives the required services.

The traditional mode of treatment in the event of a crisis or emergency has been the emergency room of a general hospital. Recently, the crisis intervention program has been developed by the county-administered community mental health program. This service may be provided directly by the county mental health and mental retardation program office or delegated via a contract with an appropriate service agency. Persons in the community are eligible for crisis intervention services when: 1) they are experiencing a personal crisis that has the potential to produce deterioration of their mental stability; or 2) they are experiencing acute

symptoms of mental illness from a temporary situational crisis or an existing mental disorder.

The purpose of the crisis intervention program is to diminish the severity of a personal crisis, which may be due to or result in a mental disability, by responding to situations with on-the-scene aid. When the system is notified of an emergency, resources are marshaled rapidly to provide mental health services such as counseling, diagnosis, evaluation and quick referral. The time frame for evaluation and referral is shortened from days to hours.

Crisis intervention personnel make every attempt to find a satisfactory solution to a crisis that does not require long-term involvement with the mental health system. Thus, the crisis intervention team often refers people to generic service agencies. In order to make proper referrals to nonmental health agencies, crisis intervention staff must be aware of all the community services and resources, both public and private, that might help alleviate a person's problem. If it is determined that a person needs mental health services, the crisis intervention program strives to match the person with an appropriate program outside a mental hospital or other inpatient hospital setting.

Fiscal year 1981-82 estimates indicate that 8,812 per-

**Community Services — Mental Health (continued)**

**Program Analysis: (continued)**

sons will be provided crisis intervention and emergency services in any given month. Both the measures, persons receiving emergency and crisis intervention services, and annual contacts with mental health emergency services system, are substantially higher than previous projections due to the improved statistical procedures described in the subcategory Mental Health Systems Support. The inclusion of mental retardation clients who receive mental health ser-

vices has also contributed to this increase. Since all county mental health and mental retardation programs provide emergency services, additional services in this category occur with the addition of crisis intervention capacity. Thirty programs now provide crisis intervention services. Expansion of the crisis intervention service units is expected at the rate of three per year with an associated impact of eight percent increase in service volume per year.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Community Mental Health Services .....	\$8,159	\$9,700	\$10,763	\$11,624	\$12,554	\$13,558	\$14,643
GENERAL FUND TOTAL .....	<u>\$8,159</u>	<u>\$9,700</u>	<u>\$10,763</u>	<u>\$11,624</u>	<u>\$12,554</u>	<u>\$13,558</u>	<u>\$14,643</u>

**Acute Mental Health Services**

OBJECTIVE: To reduce dependence on more intensive community treatment services.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$39,046</u>	<u>\$46,422</u>	<u>\$53,009</u>	<u>\$58,630</u>	<u>\$63,320</u>	<u>\$68,386</u>	<u>\$73,857</u>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Persons receiving services on an outpatient basis as a monthly average.....	58,749	61,014	63,279	65,544	67,809	70,075	72,340
Annual outpatient contacts .....	1,745,073	1,843,554	1,942,035	2,040,515	2,138,996	2,237,477	2,335,957
Persons receiving partial hospitalization as a monthly average .....	7,465	8,186	8,907	9,628	10,350	11,071	11,792
Annual days of partial hospitalization services .....	734,240	809,976	885,712	961,448	1,037,184	1,112,920	1,188,656
Persons receiving inpatient services as a monthly average .....	2,203	2,254	2,306	2,358	2,410	2,461	2,513
Annual days of inpatient services .....	311,312	321,896	332,479	343,647	364,231	364,231	374,815
Ratio of inpatient services to outpatient services .....	1:26.7	1:27.1	1:27.4	1:27.8	1:28.1	1:28.5	1:29.8
Ratio of inpatient services to partial hospitalization services .....	1:3.4	1:3.6	1:3.9	1:4.1	1:4.3	1:4.5	1:4.7

**Program Analysis:**

*Outpatient Services*

While crisis intervention services may be the first contact with the mental health delivery system, outpatient services are the first level of tertiary treatment. The objective is to reduce mental disability and to restore mentally disabled individuals to the highest possible level of mental health and self-sufficiency with minimum dependence on the mental health system. Since services provided on an outpatient basis are usually made available by the local mental health center and/or base service unit, the client receives treatment while remaining in the community. In this manner, the client's roles and responsibilities are least disrupted by the treatment process and the potential for treatment system dependency is reduced. The specific services offered by the local base service units and outpatient facilities may

vary from center to center, depending on client need and professional persuasion.

Treatment services usually consist of psychotherapy and/or chemotherapy. Broadly considered, psychotherapy is a mode of treatment for problems of an emotional nature in which a trained person deliberately establishes a professional relationship with a patient with the objective of removing, modifying or reducing 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. Chemotherapy can also be supportive treatment to those individuals receiving and responding to psychotherapy.

## Acute Mental Health Services (continued)

### Program Analysis: (continued)

Community acute mental health services were previously projected to stabilize from 1979-80 onward despite expanding community need associated with the shift from a long-term care hospital service delivery system to a community-based program. Fiscal constraints and policies resulting from a decrease in Federal Community Mental Health Center dollars, increased cost per unit of service while third party reimbursement rates remained fixed, and increases in base allocation dollars below cost of living increases were among the factors responsible. During fiscal year 1980-81, mental health and mental retardation allocations were separated. Therefore, mental health services provided to mental retardation clients are now contributing to the volume of mental health services. The new projection procedures described in the subcategory Mental Health Systems Support were utilized for these program measures. As a result, community acute mental health services measures have shown a 13 percent to 45 percent increase in 1980-81 over that previously projected. The average number of expected outpatient treatment visits per person per month remains between two and three visits.

#### *Partial Hospitalization Services*

Partial hospitalization is intended to reduce mental disability through a planned program of various treatment modalities. Care and treatment are provided to those individuals not able to maintain or resume community roles and responsibilities on a full-time basis. These services are provided in a partial hospital setting, and are more intensive than those provided on an outpatient basis but less intensive than 24 hour a day hospital care, whether it be short or long-term. Partial hospitalization refers to the duration of the services provided to an individual in a 24 hour period and not the nature of the services.

The partial hospitalization service structure is unique in that day, evening, and weekend care can be offered to meet the specific schedule and needs of the patient. Thus, intensive services can be provided without disrupting ties to homes, families, employment and the community in general. The maintenance of community relationships reduces the dissolving effects of long-term chronicity too often intensified with inpatient care. The program also provides a supportive environment for the patient to resume community relationships following both short-term and long-term inpatient care.

Between fiscal years 1973-74 and 1978-79, the number of persons receiving partial hospitalization services increased by 88.9 percent. This increase demonstrates the dramatic impact of shifting service for the severely and

chronically disabled from institutional to community settings. During the same period, short-term inpatient services increased only 18.8 percent. A comparison of these percentages confirms that the community acute mental health services have maintained an emphasis on reducing the dependence on the most intensive service, inpatient, while developing the moderately intensive service capacity of partial hospitalization necessary to acute and rehabilitative treatment phases of severe mental disabilities.

Projections for this service show substantial increases over previous projections as a result of the new projection procedures and the identification of mental health services to mental retardation clients. Partial hospitalization services are expected to grow at a 9.7 percent rate during fiscal year 1980-81 which is greater than the previous projection of 5.1 percent. Continued growth is expected during fiscal year 1981-82 and thereafter at a declining rate of 8.8 percent to 6.5 percent by fiscal year 1985-86. The average number of days of service per month for 1981-82 is projected at 73,809. The average number of days of service per client per month is projected to increase slightly to eight or nine days.

#### *Short-term Inpatient Services*

The most intensive form of treatment funded by the Commonwealth in the community is provided on a short-term inpatient basis. Community inpatient services are considered short-term because their duration is limited to 60 days, whereas State mental hospital services are of longer duration. Inpatient services are needed when the less intensive acute treatment services of outpatient and partial hospitalization fail or when an individual does not come into the mental health delivery system until the disability has progressed to a stage which requires containment and intensive medical treatment. The objective is to reduce the mental disability of individuals and restore their capacity to function in a community setting.

Community inpatient services are appropriate when an individual requires intensive treatment during periods of unusual stress. Supervision as well as intensive treatment are provided to individuals who are unable to manage themselves because of deep depression, severely disturbed behavior or extreme confusion. Services are generally provided in a mental health center or in a community general hospital on a contractual basis with the county mental health and mental retardation program office.

The major advantage of providing inpatient services in the community is that it results in a minimal period of

**Acute Mental Health Services (continued)**

**Program Analysis: (continued)**

disruption in an individual's life and contact with family and friends can be maintained. Both are significant factors in shortening the time and intensity of treatment need.

Projections for this service are substantially higher than previous estimates due both to the projection procedure described in the subcategory Mental Health Systems Support and to the identification of mental health services to mental retardation clients. The amount of inpatient service funded by the public system is expected to increase by two percent during fiscal year 1980-81 and through subsequent years to 1985-86. For fiscal year 1981-82, the average number of persons served monthly is projected to be 2,306 persons, approximately 16 percent greater than previous projections. The average number of days of inpatient service per client per month is expected to remain at approximately 12 days. Note that inpatient psychiatric services provided by the private sector but not paid for by county mental health and mental retardation program funds are not presented in these program measures.

The ratio of fiscal year 1981-82 inpatient to outpatient service (clients served per month) is 1:27.4 and is

expected to continue to decline. The ratio of fiscal year 1981-82 inpatient to partial hospitalization service is 1:3.9 and is also expected to continue to decline. These ratios reflect the expected relationships of the mental health delivery system model which calls for the highest utilization (number of clients served) of the least intensive and costly services and the lowest utilization of the most intensive and costly services.

The continuing decline in the number of clients served by the more intensive, costly services relative to the number of clients in the less intensive, less costly services also reflects a continuing development of the service system in the direction of earlier interventions.

The Department is reviewing a proposal for consolidation of State mental hospital services in Allegheny County. Some patients who no longer require the intensive treatment of the hospital program will be returning to the community. Additional funding is requested to expand mental health services in Allegheny County to accommodate the expected increase in demand.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Community Mental Health Services . . . .	\$39,046	\$46,422	\$51,509	\$58,630	\$63,320	\$68,386	\$73,857
Western Consolidation Project . . . . .			1,500				
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$39,046</u>	<u>\$46,422</u>	<u>\$53,009</u>	<u>\$58,630</u>	<u>\$63,320</u>	<u>\$68,386</u>	<u>\$73,857</u>

## Rehabilitative Services

OBJECTIVE: To reduce dependence on the mental health service system and to enable mentally disabled individuals to live in as independent a manner as possible by providing an array of residential rehabilitation services and supportive vocational and social rehabilitative services.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$12,973</u>	<u>\$13,165</u>	<u>\$18,607</u>	<u>\$22,401</u>	<u>\$24,641</u>	<u>\$27,105</u>	<u>\$29,816</u>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Former State mental hospital patients in need of rehabilitation services in the community .....	29,271	35,359	41,307	47,160	52,906	58,553	64,101
Persons receiving community residential rehabilitative services .....	2,187	2,968	3,596	3,596	3,596	3,596	3,596
Persons discharged to independent living ..	610	828	828	828	828	828	828
Community residential rehabilitative slots available .....	1,635	2,120	2,570	2,570	2,570	2,570	2,570
Annual days of community residential rehabilitative service .....	390,575	523,630	613,515	657,536	657,536	657,536	657,536
Persons receiving vocational rehabilitation services as a monthly average .....	1,033	1,504	1,791	1,791	1,791	1,791	1,791
Annual days of vocational rehabilitation .....	188,569	189,199	223,699	223,699	223,699	223,699	223,699
Persons receiving social rehabilitation services as a monthly average .....	2,939	3,170	3,716	3,940	4,176	4,428	4,693
Annual days of social rehabilitation .....	370,381	393,167	484,952	506,370	528,650	551,910	576,195

### Program Analysis:

#### Residential Services

Since 1965-66, the State mental hospital population census has declined from 35,071 to approximately 10,000 in 1980-81. The number of former State mental hospital patients in need of rehabilitation services in the community is approximately 20 percent lower than previous projections. The new projections are more accurate since they are based on a survey of the aftercare client population being served by the county MH/MR programs combined with State mental hospital discharges into these programs. The established community system

can adequately care for a portion of these discharged clients and those likely to be discharged in the future. However, many require a transitional period of residential programming before they are able to move into independent settings with conventional follow-along services or into permanent domiciliary or personal care homes.

By July 1981, the combined efforts of county MH/MR programs, the State, and the Federal Department of Housing and Urban Development will have resulted in the



## Rehabilitative Services (continued)

### Program Analysis: (continued)

creation of 2,120 community residential slots for mentally ill clients. However, the Department has documented a need of residential slots for 7,000 persons statewide.

Community residential rehabilitation facilities are transitional in nature to meet the need for intensive residential/rehabilitation programming. Programs provide safe and decent housing with training in community living skills to clients for a six-month to three-year period. After that time, clients are expected to be capable of functioning in an independent living situation with minimal follow-along or to be suitable for placement in a long-term sheltered setting such as domiciliary care or foster care.

Community residential rehabilitation (CRR) programs are to be filled by persons currently in State mental hospitals or former State hospital patients currently in the community whose living situation is poor and who require residential rehabilitative services.

In all CRR programs, the provider must act as landlord to the client; i.e., the provider owns or leases the residential site and subleases to the client. Clients may be placed in one of two levels of care:

*Full Care:* maximum supervision residences with staff on site whenever a client is there. This type of program is appropriate for clients who have severe community adjustment problems and who require an intensive, structured residential setting. The anticipated length of stay is 6 to 12 months. Full care facilities are either clustered apartments or group homes.

*Partial Care:* residential settings providing regular on-site supervision with staff on call the balance of the 24-hour period. Such programs provide personal care and rehabilitative services in a sheltered living situation. The expected length of stay is 6 months to 2 years. Partial care is delineated into two sublevels:

*Moderate Supervision:* daily on-site supervision of 3 hrs./day or more is provided. The program includes community living skills training such as activities of daily living, recreation/socialization opportunities, and utilization of community agencies and resources. Moderate supervision settings are typically clustered apartments or groups homes.

*Minimum Supervision:* program settings are usually clustered or scattered site apartments. The client at this level will have developed personal care, homemaking and community participation skills to the extent that on-site supervision of less than 3 hours daily is adequate. This level represents a trial period for the client for whom independent living with minimal follow-along services is the goal.

The residential rehabilitation program is not specifically designed to serve the population of elderly former mental hospital patients. Some services are already available to this population through the Pennsylvania domiciliary care program, and personal care boarding homes. The adult target population is the principal focus of the CRR program, accounting for 90 percent of persons served.

The community residential rehabilitation slots available in fiscal year 1979-80 increased by 1,039. This increase was due to the funding of a program revision request, participation in a Federal Housing and Urban Development (HUD) grant which provides fiscal incentives to private providers of residential services, and fiscal year 1978-79 carry over funds which were used to provide additional slots.

During fiscal year 1980-81, 2,968 persons are projected to be served in 2,120 slots at an average of 6 months per person. Approximately 28 percent of persons served in a year (828 persons) are expected to be discharged to independent living as opposed to another level of residential care. This projection is more than 30 percent higher than previous projections due to the findings of a recent survey of the actual experience of residential rehabilitation programs. A program revision has been recommended to provide an additional 450 community residential rehabilitative slots in 1981-82. For further discussion refer to the appendix to this subcategory.

### *Vocational Services*

Vocational rehabilitation services are provided for special populations; mainly, those individuals who have recently been discharged from State mental hospitals and are now in need of employment. The acquisition of these skills allow the individual to participate productively in the community, thus, enhancing independence and community integration.

In a vocational rehabilitation center, prospective clients are tested to obtain information about their abilities, attributes and values. Employment opportunities are sought for those capable of competitive employment, while non-competitive employment is provided for others by sheltered workshops. Vocational skills for competitive employment may also be acquired at various job training centers or at the sheltered workshops.

### *Socialization Services*

Life management and social services are designed to

**Rehabilitative Services (continued)**

**Program Analysis: (continued)**

assist individual adjustment to the minimally structured community environment. Clients receive training in personal and social skills prior to leaving a hospital setting; however, these same skills must be reinforced after the client leaves the hospital. Examples of these skills are: home management training, personal financial management training, personal health care and various types of recreational and social activities.

The projected increase in these services reflects the anticipated demand due to the increase in number of formerly hospitalized persons in the county programs. These services, in conjunction with community residential programs and vocational programs are designed to promote the restoration and/or development of skills for independent living and self-sufficiency.

The number of annual days of social rehabilitation services is approximately 14 percent higher than previous projections. The growth in this service for fiscal year

1980-81 is expected to be approximately 7 percent lower than previously projected. These differences are a result of basing the projections on five years of data. The rate of growth rate is projected at 5.7 percent by fiscal year 1985-86. The average number of days of social rehabilitative services per person per month projected for 1981-82 is 10 days.

The Department is reviewing a proposal for consolidation of State mental hospital services in Allegheny County. Some patients who no longer require the intensive treatment of the hospital program will be returning to the community. Additional funding is requested to provide rehabilitative services, including community residential rehabilitation (CRR) programs, for those individuals who require a transitional period of adjustment prior to moving to an independent setting.

**Program Costs by Appropriation:**

	1979-80	1980-81	(Dollar Amounts in Thousands)				
			1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Community Mental Health Services . . . .	\$12,973	\$13,165	\$17,107	\$22,401	\$24,641	\$27,105	\$29,816
Western Consolidation Project . . . . .	.....	.....	1,500	.....	.....	.....	.....
GENERAL FUND TOTAL . . . . .	<u>\$12,973</u>	<u>\$13,165</u>	<u>\$18,607</u>	<u>\$22,401</u>	<u>\$24,641</u>	<u>\$27,105</u>	<u>\$29,816</u>

**Rehabilitative Services****Program Revision: Expansion of Rehabilitative Services for the Chronically Mentally Ill****Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....			\$2,500	\$3,333	\$3,666	\$4,033	\$4,436

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Persons receiving community residential rehabilitative services:</b>							
Current .....	2,187	2,968	2,968	2,968	2,968	2,968	2,968
<b>Program Revision</b> .....			<b>3,596</b>	<b>3,596</b>	<b>3,596</b>	<b>3,596</b>	<b>3,596</b>
<b>Community residential rehabilitative slots available</b>							
Current .....	1,635	2,120	2,120	2,120	2,120	2,120	2,120
<b>Program Revision</b> .....			<b>2,570</b>	<b>2,570</b>	<b>2,570</b>	<b>2,570</b>	<b>2,570</b>
<b>Persons receiving vocational rehabilitation services as a monthly average</b>							
Current .....	1,033	1,504	1,504	1,504	1,504	1,504	1,504
<b>Program Revision</b> .....			<b>1,791</b>	<b>1,791</b>	<b>1,791</b>	<b>1,791</b>	<b>1,791</b>
<b>Persons receiving social rehabilitation services as a monthly average:</b>							
Current .....	2,939	3,170	3,403	3,636	3,869	4,102	4,335
<b>Program Revision</b> .....			<b>3,716</b>	<b>3,940</b>	<b>4,176</b>	<b>4,428</b>	<b>4,693</b>

**Program Analysis:**

This Program Revision will continue the expansion of the Community Residential Rehabilitative (CRR) program and associated vocational and social rehabilitation services. The purpose of this program is to provide transitional rehabilitative services for chronically mentally ill persons who are current or former patients of State mental hospitals.

The CRR program provides adequate housing in addition to training in community living skills to clients for a six-month to three-year period. Following this period, clients are expected to have the skills required to function in an independent living situation with minimal follow-along services or to be ready for placement in a long-term sheltered setting, such as domiciliary care or foster care.

By the end of the 1979-80 fiscal year, 1,635 community residential slots were available statewide. An additional 485 slots will be funded in the current fiscal year for a total of 2,120 slots by the end of the 1980-81 fiscal

year. These slots will serve approximately 2,970 persons.

The Department has documented the need to provide CRR services to at least 7,000 persons not currently receiving services. Thus, the need exists to expand community residential rehabilitative services to improve the program's ability to meet the needs of the chronically mentally ill.

From a cost perspective, community care for the chronically and/or severely impaired mentally ill compares favorably to the costs of providing State hospital care for such persons. Current estimates are that the average cost for community care is approximately \$12,000 annually per client in combined county, State and Federal expenditures. The Federal contribution accounts for 35 percent of that total. These cost estimates include expenditures for community residential rehabilitation, expenditures for a combination of other needed clinical and rehabilitative services including partial hospitalization, outpatient visits, voca-

**Rehabilitative Services**

**Program Revision: Expansion of Rehabilitative Services for the Chronically Mentally III  
(continued)**

**Program Analysis (continued)**

tional rehabilitation, social rehabilitation and expenditures for the county MH/MR office such as intake, case management and administration. The average annual cost for State hospital care per patient is \$34,792. For persons in the age group 21-64, which makes up nearly all of the community residential rehabilitative program population, Federal Medical Assistance reimbursement is not received for State

hospital care.

For 1981-82, the funding of approximately 450 new community residential rehabilitative slots to serve 628 additional clients is recommended in conjunction with funding for expanded vocational and social rehabilitation services.

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Community Mental Health Services . . . .	. . . . .	. . . . .	\$2,500	\$3,333	\$3,666	\$4,033	\$4,436

### Institutional Care (State Mental Hospitals)

OBJECTIVE: To reduce the mental disabilities of individuals and to restore their capacity to function in a community setting or an alternate treatment or residential setting in as short a period of time as possible by providing high quality, intensive inpatient psychiatric care, treatment, and programs.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$241,506	\$250,048	\$262,695	\$275,632	\$298,105	\$323,195	\$350,377
Federal Funds .....	71,840	80,617	87,336	101,772	109,535	117,987	127,075
Other Funds .....	30,824	31,009	27,311	28,673	30,923	32,466	34,088
<b>TOTAL .....</b>	<b>\$343,970</b>	<b>\$361,674</b>	<b>\$377,342</b>	<b>\$406,077</b>	<b>\$438,563</b>	<b>\$473,648</b>	<b>\$511,540</b>

#### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Rated bed capacity in State mental hospitals .....	11,915	11,766	11,766	11,766	11,766	11,766	11,766
Institutional population at end of fiscal year .....	10,373	10,085	9,851	9,693	9,514	9,349	9,184
Average daily census of State mental hospitals .....	10,538	10,213	9,952	9,756	9,587	9,415	9,215
Admissions to State mental hospitals .....	6,977	7,051	6,880	6,795	6,634	6,514	6,394
Discharges from State mental hospitals .....	5,725	5,761	5,621	5,526	5,419	5,320	5,221
Length of stay for residents of State mental hospitals							
From: — but less than:							
0 — 6 months .....	1,739	1,680	1,639	1,611	1,582	1,553	1,525
6 months — 1 year .....	620	599	585	576	565	555	546
1 year — 3 years .....	1,276	1,233	1,205	1,186	1,164	1,144	1,124
3 years — 5 years .....	688	669	653	643	631	620	609
5 years — 10 years .....	1,064	1,035	1,011	995	977	960	943
10 years — 20 years .....	1,231	1,197	1,170	1,151	1,130	1,110	1,091
20 + years .....	3,756	3,673	3,589	3,532	3,466	3,408	3,347
Persons readmitted to State mental hospitals .....	3,209	3,243	3,165	3,112	3,051	2,996	2,941
Persons referred to and served by a base service unit upon discharge .....	3,435	3,761	3,968	4,194	4,401	4,604	4,797

#### Program Analysis:

The 16 mental hospitals provide intensive psychiatric treatment services for those persons requiring active long term inpatient treatment. In addition, the hospital program provides specialized regional services based on population need, such as psychiatric/geriatric patients, chronically ill, children and youth populations, and forensic populations.

A major thrust of the planning effort of the mental health system is the promotion of integration of the community and State mental hospital service systems. The provision of these services by the State mental hospitals reflects the development of the role of the State mental hospitals as specialized facilities for populations described above.

From fiscal year 1965-66 to fiscal year 1980-81, there

has been an 81 percent decline in the inpatient population at the State mental hospitals. Part of the decline is due to the widespread use of chemotherapy, which enables individuals to function outside the hospital setting. The development of community based services has enabled this population to remain in community settings. A two to three percent decline per year in the hospital population is projected with a very gradual drop in the rate of decline approaching two percent by fiscal year 1985-86. These projections are based on the reduction in the rate of decline during the last three fiscal years. Admissions and discharges are projected to decline at a minimal rate. These projections are a result of improved statistical techniques.

**Institutional Care (State Mental Hospitals) (continued)****Program Analysis: (continued)**

Although the admissions exceed discharges, the length of stay of patients in the hospital is decreasing, thus resulting in the net decline in the hospital census.

Although the patient population at the mental hospitals continues to decline, the hospitals continue to require increasing specialized resources. This is due to several factors.

First, hospital staffing, which comprises approximately 80 percent of total operating expenditures, has not decreased in proportion to the patient population decreases. Staffing would be expected 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 Hospitals and Medicare Standards. The cost of personnel services has increased significantly in the past several years due to employe salary and benefits increases. These increases have a substantial impact on this program where over 14,000 positions are authorized.

Second, the fixed costs of operating a facility do not decrease when occupancy decreases unless discrete units of the hospital are closed. Operating costs, which include such items as fuel, food, electricity, drugs and medical care, are particularly subject to inflation.

Approximately 40 percent of the patients in the State mental hospitals are 65 years of age or older. In addition, slightly less than half 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 1976-77, the Department of Public Welfare established long-term care units at several State mental hospitals to provide general nursing care for persons no longer in need of active inpatient psychiatric care. Long term care has provided needed services not generally available for former psychiatric patients while at the same time earning Federal medical assistance funds for skilled nursing or intermediate care.

Data provided on rated bed capacity is substantially reduced from the previous year's budget. This reduction is due to the transfer of Embreeville to the State center program, the closing of Retreat State Hospital, the transfer of operational responsibility of Eastern Pennsylvania Psychiatric Institute, and modification of space requirements. Bedroom space is based on 100 square feet per single bedroom and 80 square feet per multiple bedroom. Program care standards specify the space requirements for bedrooms and limit the number of persons to a bedroom. Due to these limitations, partitioning has been in process for several years but was not taken into account in previous bed capacity projections. The Department has established a Space Management Task

Force which will be reviewing current space utilization and making recommendations for the most efficient use of facilities. As a result, further modifications in rated bed capacity can be anticipated.

Persons re-admitted to State mental hospitals indicates the effective utilization of the least intensive services in the mental health system. Actual and projected data reflect a decline in hospital re-admissions.

Persons referred to and served by a base service unit demonstrate the impact of institutional services in moving persons into less intensive mental health services. The actual figures, as compared with last year's budget, show a decline in this measure. This can be attributed to the decline in discharges. The projected increase in this measure reflects the ability of the community program to provide services to former hospitalized persons.

The State Mental Hospital Five-year Plan has been developed which further defines the role of the State mental hospitals, and describes the expected utilization of hospital programs and the appropriate consolidation of resources. This plan was developed to provide a plan of actions needed to achieve the goal of the MH/MR Act of 1966, and to establish a mental health system of appropriate size and diversity to meet the needs of the mentally ill in the Commonwealth. The location of the individual hospitals in Pennsylvania was often a product of history and not planning. Therefore, the thrust of the plan is a facilities cluster approach. The intent is to identify ways to consolidate functions and/or facilities within clusters to appropriately and efficiently meet the needs of the patient populations they serve. A basic unanswered question throughout this plan is the optimal focus of care for the chronically ill and the cost of this care to the patient and the system. Periodic updates will address these questions.

A conservative approach to the State's ability to mount new community-based residential programs is taken. The initial intent of the community residential rehabilitation program (described in the subcategory, Rehabilitative Services) is to prevent hospitalization of the newly admitted acute, nonchronic, and chronic population able to live in the community. Should Federal Title XIX funding streams (which presently apply only to those clients under 21 and over 65 in state hospitals) change to allow the funding of free-standing Intermediate Care - Mental Health Programs, then an additional portion of the present inpatient population could move from State hospitals.

The first hospitals to be addressed in the five year plan are the Retreat State Hospital and Eastern Pennsylvania Psychiatric Institute (EPPI). As a result of this planning effort, many patients at the Retreat State Hospital were found to require care unavailable at the facility. The Department has relocated Retreat State Hospital patients

### Institutional Care (State Mental Hospitals) (continued)

#### Program Analysis: (continued)

to appropriate hospitals and centers. EPPI has an organizational structure and role that differs significantly from the rest of the system. Operational responsibility has been transferred to a university medical school in order to effectively accomplish the mission and role of mental health research and the training of mental health professionals.

On-going planning around other clusters in the western and eastern regions of the Commonwealth will provide recommendations for action and implementation plans

consistent with the overall five-year plan based on considerations of patient population need and associated hospital size, physical plant capability, appropriate complement levels, and coincident economic impacts. A study of Department of Public Welfare facilities in the western region has resulted in a proposal to improve the utilization of Dixmont, Mayview, and Woodville State Hospitals, potentially increasing Federal financial participation in fiscal year 1982-83.

#### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Capital Improvements.....	.....	\$ 28	\$ 1,345	.....	.....	.....	.....
State Mental Hospitals.....	\$236,808	246,790	261,350	\$275,632	\$298,105	\$323,195	\$350,377
Eastern Pennsylvania Psychiatric Institute.....	4,698	3,230	.....	.....	.....	.....	.....
GENERAL FUND TOTAL.....	<u>\$241,508</u>	<u>\$250,048</u>	<u>\$262,695</u>	<u>\$275,632</u>	<u>\$298,105</u>	<u>\$323,195</u>	<u>\$350,377</u>

## Youth Development Services

OBJECTIVE: To minimize the incidence of juvenile delinquency and to develop the capacity for constructive community living among court adjudicated youths that are committed to the Commonwealth's youth development facilities and forestry camps.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$25,925	\$25,853	\$28,961	\$30,846	\$32,963	\$35,834	\$38,942
Federal Funds .....	2,415	3,538	3,684	3,753	3,827	3,906	3,991
Other Funds .....	297	402	410	439	470	503	538
<b>TOTAL .....</b>	<b>\$28,637</b>	<b>\$29,793</b>	<b>\$33,055</b>	<b>\$35,038</b>	<b>\$37,260</b>	<b>\$40,243</b>	<b>\$43,471</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Court adjudicated juveniles in Commonwealth .....	21,100	20,400	19,700	19,000	18,000	17,500	17,000
Court adjudicated juveniles admitted to State children and youth programs .....	1,392	1,284	1,250	1,210	1,160	1,120	1,090
Average daily census of State-operated residential, security and community programs .....	921	740	720	700	670	650	630
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 .....	165	150	150	150	150	150	150

### Program Analysis:

This program's primary objective is to bring about a more positive change in behavior patterns among court adjudicated delinquent juveniles.

Pennsylvania's juvenile justice system consists of two sections: juvenile court services and juvenile correctional facilities. The court's jurisdiction may be categorized into three separate services: administration, probation and placement. The basic components of the correctional program are residential institutions, secure facilities and community based facilities.

The institutional component is a series of public, private and semi-private facilities. The Commonwealth operates three youth forestry camps and five youth development centers which provide opportunities for vocational training, academic education, medical and dental services and psychological counseling. The forestry camps are located in rural settings which provide juveniles an opportunity to

occasionally participate in environmental projects. Approximately 1,250 children will be admitted to the Commonwealth's youth correctional facilities in 1981-82.

Three of the institutions also operate secure programs. In recent years, several youth development centers were expanded to provide security beds for youths previously sent to the State Correctional Institution at Camp Hill which is now closed to juveniles.

Community based care consists principally of group homes, foster homes and day treatment centers. The Department currently operates a community program in the Allegheny County area. A breakout of the services provided by each institution can be found in the traditional budget presentation for the youth institutions and youth forestry camps.

This three tiered correctional program enables a youth to receive the intensity of treatment he requires in the least



**Youth Development Services (continued)**

**Program Analysis: (continued)**

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.

With the passage of Act 148, which provides fiscal incentives for the use of community based facilities and in-

home services, and Act 41, the continued maintenance of non-secure beds within State operated youth institutions has been reassessed. It is the role of the Department to provide those institutional services for delinquent youth which are not otherwise available to juvenile courts. The youth facilities plan for 1980-85 emphasizes the development of community-based treatment resources, the provision of non-secure institutional services by private, social service agencies, and the expansion of the Department's existing secure care and specialized treatment programs. This will reduce the number of State operated non-secure beds currently maintained within the Commonwealth. The 1981-82 Budget reflects this shift in resources. During the next three years, approximately 150 non-secure Youth Development Center beds will be replaced by 118 secure care and specialized treatment beds.

The Department of Public Welfare now has in place a statewide management monitoring system which provides basic data on delinquent youths in the service system. The system is designed to improve the management and delivery of services and also meets Federal reporting requirements.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Youth Development Institutions and Forestry Camps .....	\$24,500	\$25,812	\$28,877	\$30,846	\$32,963	\$35,834	\$38,942
Education Program-Approved Private Facilities .....	1,425	.....	.....	.....	.....	.....	.....
Capital Improvements .....	.....	41	84	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$25,925</b>	<b>\$25,853</b>	<b>\$28,961</b>	<b>\$30,846</b>	<b>\$32,963</b>	<b>\$35,834</b>	<b>\$38,942</b>

**Family Support Services**

OBJECTIVE: To promote and strengthen family life and to prevent the breakup of the family unit because of emotional, economic or social problems.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$136,172	\$127,053	\$139,586	\$151,871	\$159,364	\$174,152	\$191,345
Federal Funds .....	181,975	205,783	187,529	185,776	187,927	190,229	192,693
Other Funds .....	2,314	3,217	2,319	2,328	2,337	2,347	2,358
<b>TOTAL</b> .....	<b>\$320,461</b>	<b>\$336,053</b>	<b>\$329,434</b>	<b>\$339,975</b>	<b>\$349,628</b>	<b>\$366,728</b>	<b>\$386,396</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
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 .....	445,000	450,000	450,000	450,000	450,000	450,000	450,000
Incidence of reported child abuse:							
Suspected .....	12,845	13,000	13,300	13,600	13,900	14,200	14,500
Confirmed .....	4,304	4,420	4,510	4,610	4,720	4,830	4,930
Children receiving child welfare services:							
Outside of home .....	19,318	17,000	17,000	16,500	16,200	16,000	16,000
Inside of home .....	39,200	40,500	43,800	44,300	45,000	45,000	45,000
Children receiving care in foster family homes: .....	11,375	11,000	10,500	10,300	10,000	9,800	9,800
Agency arranged adoptions:							
Subsidized .....	200	200	220	230	240	240	250
Total .....	740	765	776	785	795	795	800
Children receiving day care: .....	22,945	24,156	24,200	25,000	25,500	25,600	25,600
Eligible persons receiving homemaker services .....	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Legal services cases .....	123,300	129,000	130,000	136,000	143,000	150,000	156,000
Clients receiving family planning services ..	69,000	89,700	117,000	125,000	132,000	140,000	147,000
Visually handicapped receiving:							
Casework services .....	11,000	10,500	9,500	9,000	8,500	8,500	8,500
Rehabilitation, teaching services .....	822	800	750	700	700	700	700

## 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 victims when emotional, social or economic problems strike a family. The number of suspected and confirmed cases of child abuse are shown above. In 1979, over 12,000 reports of suspected child abuse were investigated by the county children and youth social service agencies. Each day during 1979, an average of 35 children were reported as being 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 program measures of suspected and confirmed child abuse have declined from those reported last year due to more efficient reporting techniques.

The Department of Public Welfare emphasizes treatment in a child's home when outside intervention and care is considered necessary. Protective services, homemaker services, life skills education, and counseling are all delivered with this objective in mind. The program measures for children receiving child welfare services reflects this approach as the number of children receiving services in their homes increases while services delivered outside the home decreases.

In the event that removal from the home is required, the Department has developed alternative placements which resemble as closely as possible the child's natural environ-

ment. These alternatives include foster home care, group home care, adoption, community based residential programs and supervised independent living. These services are provided through county children and youth agencies.

Act 148, of 1976 effective January 1, 1978 provides fiscal incentives for the counties to utilize these types of services rather than institutional placements. The counties receive a minimum of 75 percent reimbursement for utilization of these services while institutional services are reimbursed at only 50 percent. Counties are being encouraged to provide services in line with the program goals of serving children in their own homes and to utilize short term community based placements in preference to placing children in institutions.

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.

During 1981-82 the Department of Public Welfare plans to implement a Comprehensive Services Information System. Initially the system will provide specific demographic and service delivery information on clients in the child welfare program. The automated data will facilitate the department's evaluation of current service levels and county plans. In addition, necessary information will be available to allocate child welfare funds. Eventually the system will be expanded to provide similar information on child day care and other social service programs. This system will enhance the ability of the Department to monitor county child welfare expenditures for conformance with approved plans.

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. The community based delivery program includes family day care, infant-toddler care, preschool and school-age care and special needs programs. During 1980, family day care homes were deregulated by eliminating licensure of these homes and providing for a registration system instead. 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.

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.

**Family Support Services (continued)****Program Analysis: (continued)**

The Department also contracts for a legal services program designed to provide low income people with access to legal assistance in civil matters. These services do not include political activities, services to organizations, or services in criminal matters. For the budget year, funds are requested to lend legal assistance to approximately 130,000 people.

Family planning service provides social, educational, and medical services. The number of persons receiving these services is expected to increase from 89,700 in 1980-81 to approximately 117,000 in the budget year. 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 Social Security Act.

The 1981-82 Budget contains an increase of \$265,000 in State funds and \$1,545,000 in Federal funds to expand the purchase of in-home services for dependent adults and to provide support to boarding home residents on a demonstration basis. The provision of these in-home services will help maintain approximately 3,100 persons in their own homes and alleviate the need for personal care

boarding home care. Also, an estimated 260 boarding home residents will receive supportive community services in an effort to prevent placement in institutional care.

Special services to the blind and visually impaired are provided by the Office for the Visually Handicapped. The approximately 9,500 persons who receive social casework services receive rehabilitation teaching service and social services especially designed for the blind and visually impaired. These services include the use of special aids and training to develop skills in management of the major life activities in order to participate fully in all phases of community living. The measure, visually handicapped receiving: casework services, has increased as a result of improved delivery and reporting services by the caseworkers. The measure, visually handicapped receiving: rehabilitation, teaching services, has decreased from the previous year's estimates due to a reduction in Title XX funding which resulted in the reduction of the number of visually handicapped persons that could be served. There exists also a Vocational Rehabilitation Program directed primarily to the employment of the legally blind individual with approximately 800 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.

Family Support Services (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 3,702	\$ 3,350	\$ 3,474	\$ 3,752	\$ 4,052	\$ 4,376	\$ 4,726
County Administration .....	8,970	10,266	8,880	9,590	10,358	11,186	12,081
Program Accountability .....	20	40	27	29	31	34	37
Services for the Visually Handicapped ..	2,298	2,305	2,529	2,731	2,950	3,186	3,441
County Child Welfare Programs .....	101,200	92,245	105,500	113,200	114,100	123,200	133,100
Day Care Services .....	16,757	16,020	16,020	18,000	21,600	24,000	27,800
Social Services .....			83	994	2,068	3,228	4,480
Legal Services .....	2,223	2,022	2,223	2,400	2,520	2,650	2,800
Family Planning .....	256	350	350	575	979	1,473	1,966
Adult Services .....		235	500	600	706	819	914
Coalition Against Domestic Violence ..		31					
Coalition Against Rape .....		24					
Arsenal Family and Children's Center ...	100	100					
Beacon Lodge Camp—Blind Services ...	25	30					
Association for the Blind—Armstrong and Indiana .....		35					
Rudolph Residence for the Blind— Renovations .....	25						
Blind Centers, Pittsburgh .....	25						
Center for the Blind, Delaware County ..	25						
Greater Pittsburgh Guild for the Blind ...	35						
Association for the Blind, Hazelton .....	35						
Association for the Blind, Westmoreland County .....	25						
Association for the Blind, Beaver County	25						
Association for the Blind, Lehigh County	25						
Association for the Blind, Lackawanna County .....	25						
Association for the Blind, Lancaster County .....	35						
Erie Center for the Blind .....	35						
Association for the Blind and Handicapped, Cambria County .....	25						
Society for Crippled Children and Adults, Blair County .....	25						
Society for Crippled Children and Adults, Northeastern Pennsylvania ...	25						
Prospectus Associates Incorporated, Reading .....	7						
United Cerebral Palsy, Schuylkill County	11						
United Cerebral Palsy, Northwest Pennsylvania .....	19						
United Cerebral Palsy, Lehigh Valley ...	7						
United Cerebral Palsy, Pittsburgh and Vicinity .....	28						
United Cerebral Palsy; Lackawanna County .....	59						
United Cerebral Palsy, Luzerne County ...	58						
United Cerebral Palsy, Delaware County	25						
United Cerebral Palsy, Washington County .....	10						
Gettysburg United Cerebral Palsy .....	7						
<b>GENERAL FUND TOTAL .....</b>	<b>\$136,172</b>	<b>\$127,053</b>	<b>\$139,586</b>	<b>\$151,871</b>	<b>\$159,364</b>	<b>\$174,152</b>	<b>\$191,345</b>

## MENTAL RETARDATION CATEGORY ANALYSIS

Services provided to persons who are mentally retarded are viewed on a continuum of restrictiveness. Restrictiveness is related to the degree of independence and freedom that the mentally retarded person is able and prepared to manage. For many years, the potential of mentally retarded persons to function in settings which were less restrictive than institutions was not recognized. As a result, many mentally retarded persons, who were not able to remain with their families, were admitted to public or private institutions.

With the passage of the Mental Health and Mental Retardation Act of 1966, the public recognized the potential of serving mentally retarded persons in alternative settings in the community. This budget presentation delineates services, in part, by the location of services, and further, by the degree of restrictiveness.

The continuum identifies the least restrictive services as those community based services provided to individuals who either live at home with families or live independently in the community. A variety of support services are provided to this population in order that they can maintain their independence.

Residential services are provided for those individuals who require additional training prior to moving to a more independent setting or who will require a higher degree of support to function in the community. Several degrees of restrictiveness are represented within the community residential services component. Community based support services are also provided to this population.

The institutional component of the system provides the most restrictive services. This component includes two major providers. Each is presented separately in this budget document. The private intermediate care facilities provide residential services to sixteen or more clients. Generally, services are contained within a campus-like setting. The State centers are the public providers of institutional services. The funding of both components is shared between the Federal and State governments.

The major goal of the mental retardation service system is to provide the skills and training required for greater independence, thus, enabling mentally retarded individuals to reach their greatest potential in the least restrictive setting. In order to accomplish this goal, a number of issues are being addressed by the Department of Public Welfare.

Although many former State center residents have moved to the community, additional persons can benefit from participation in community programs. In addition, participation in the Federal Medicaid (Title XIX) program requires the reduction of available beds in many of the State centers. For these reasons, the Department has undertaken a major effort in the development of intermediate care facilities which will serve 4 to 8 clients in the community. These programs are funded by both the Federal and State government. The utilization of this cost sharing approach to providing residential services should reduce the fiscal impact of the Commonwealth efforts to provide services to mentally retarded persons in the least restrictive setting.

Another issue related to the previous discussion is the court suit: Halderman vs. Pennhurst State School and Hospital. The basis for this suit, which was initiated in 1974, is the right to habilitation and treatment for mentally retarded persons in the least restrictive setting. Although the Commonwealth has for years been working toward this goal, the lower court's decision has been appealed to the U.S. Supreme Court on the basis that it is State government's responsibility to administer the provision of services. A decision on the Commonwealth's appeal will be made in the spring of 1981. This decision not only will have an impact on the provision of services in Pennsylvania, but will also affect similar issues in other states.

In conjunction with the five-year facility plan for State institutions, the Department is also in the process of reviewing the continued maintenance of existing State centers. As the population of State centers decreases, the cost per client increases due to necessity of maintaining the individual facilities and certain personnel functions which are not related to the number of clients which a facility serves. In order to prevent the continued escalation of costs associated with institutional programs, while at the same time expanding the resources in the community, options for consolidating facilities and services are being reviewed. This issue is discussed further in the mental retardation subcategories.

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
State Funds .....	\$ 6,991	\$ 8,533	\$ 8,923	\$ 9,636	\$10,408	\$11,240	\$12,140
Federal Funds .....	10,027	10,912	11,766	11,894	12,031	12,177	12,334
Other Funds .....	1	2	2	2	2	2	2
<b>TOTAL .....</b>	<b>\$17,019</b>	<b>\$19,447</b>	<b>\$20,691</b>	<b>\$21,532</b>	<b>\$22,441</b>	<b>\$23,419</b>	<b>\$24,476</b>

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Total State population .....	11,951,000	11,946,120	11,941,240	11,936,360	11,931,148	11,926,600	11,933,720
Total potential persons eligible for MR services .....	215,118	215,030	214,942	214,854	214,761	214,679	214,807
MR population requiring MR services immediately .....	58,013	59,420	60,315	60,922	61,627	62,469	62,586
Persons receiving MR services at end of fiscal year .....	48,554	49,699	50,330	50,672	51,113	51,690	52,543
Persons who are in:							
State-operated residential programs .....	8,054	7,812	7,031	6,328	5,695	5,126	4,870
State-funded residential programs .....	3,507	4,256	4,371	4,371	4,371	4,371	4,371
Private residential programs .....	2,663	3,002	3,683	3,671	3,689	3,775	3,825

**Program Analysis:**

The activities included in this program are designed to maintain and develop the entire mental retardation service delivery system. Since no services are provided directly to the mentally retarded, the impact on individuals is measured indirectly by the effectiveness of the substantive programs which follow.

In this budget presentation the mental retardation service delivery system is viewed as a continuum of supportive services ranging from the most restrictive to the least restrictive. The primary impetus is to move individuals from the most restrictive to the least restrictive settings. The operating principle of service delivery is "normalization." This principal supports providing mentally retarded persons with patterns and conditions of everyday life which are as

close as possible to the norms and patterns of the mainstream of society. 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.

The mental retardation services delivery system is divided into four subcategories, in addition to Mental Retardation Systems Support. Each subcategory identifies the major activities designed to reach system objectives in relation to type and intensity of service. The subcategories are represented from least restrictive to most restrictive: Community Based Services, Community Residential Services, Private Intermediate Care Facilities, and State Centers.

## Mental Retardation Systems Support (continued)

## Program Analysis: (continued)

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 service at some time during their lives. State population estimates are provided by the Department of Education, Office of Research, Planning and Data Management. This 1.8 percent figure was used to calculate the measure, potential number of persons eligible for MR services. The measure, persons requiring mental retardation services immediately, indicates persons who currently receive services in county programs, private residential facilities, State-operated residential programs, and persons who appear on waiting lists for services but are currently not served. The measure, persons receiving MR services at the end of the fiscal year, is a total based upon actual client census as of June 30, 1980 for the State-operated and private residential programs and calculated figures for the county programs.

Requisite components of an improved system of services for the mentally retarded are planning,

coordination, evaluation, administration, manpower development and research. Such activities are necessary not only for the improvement of services to persons currently in the system but also for those persons requiring but not receiving services. Systems support is provided by a data collection and reporting system that measures the effect that the delivery system has on its clients. Data are collected and reported for system support mainly through the use of two information systems: the patient/client information system (PCIS) and consolidated community reporting (CCR).

PCIS is an integrated computerized management information system which stores and retrieves data for use in monitoring and analyzing client activity in State centers, MR units and community living arrangements (CLA's). The system generates management reports, and produces State-operated facilities' resident profiles. CCR, which will be fully operational on July 1, 1981, provides systems support for community based programs and residential services.

## Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations . . . . .	\$1,150	\$1,422	\$1,473	\$1,590	\$1,718	\$1,855	\$2,004
Community Services for Mentally Retarded . . . . .	5,841	7,111	7,450	8,046	8,690	9,385	10,136
GENERAL FUND TOTAL . . . . .	<u>\$6,991</u>	<u>\$8,533</u>	<u>\$8,923</u>	<u>\$9,636</u>	<u>\$10,408</u>	<u>\$11,240</u>	<u>\$12,140</u>



**Community Based Services**

OBJECTIVE: To enable mentally retarded individuals to live in a community setting by providing services and/or financial support to the family and/or mentally retarded individual.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$35,414</u>	<u>\$39,408</u>	<u>\$48,598</u>	<u>\$53,021</u>	<u>\$57,263</u>	<u>\$61,844</u>	<u>\$66,792</u>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
New persons added to the county MR system .....	8,908	9,096	9,319	9,544	9,769	9,996	10,221
Persons terminated from county caseload ..	8,048	8,263	8,487	8,712	8,937	9,162	9,387
Active persons in county MR caseload .....	37,837	38,885	39,941	40,998	42,055	43,114	44,173
Preschool handicapped children in need of early intervention services .....	76,045	76,990	76,990	76,100	75,300	75,100	74,800
Preschool handicapped children receiving early intervention services .....	3,603	3,603	3,607	3,807	4,007	4,207	4,407
Persons living in independent and family arrangements .....	200,894	199,960	199,997	200,624	201,147	201,547	201,881
MR persons and/or their families provided family resource services .....	16,237	16,237	17,600	17,600	17,600	17,600	17,600
Persons on waiting lists to receive adult day services .....	2,272	2,746	2,800	2,800	2,800	2,800	2,800
Persons receiving adult day services .....	6,588	7,322	8,057	8,701	9,397	10,148	10,960
Service recipients who became competitively employed .....	578	802	1,026	1,044	1,128	1,217	1,315

**Program Analysis:**

The initial contact with the mental retardation service system is through the community based services component. Mental retardation occurs because preventive services are not completely effective; therefore, a broad range of services are provided at the community level. To insure the delivery of appropriate services, it is necessary to identify mentally retarded individuals, assess their individual needs, develop a program plan, and provide appropriate service settings which are integrated with similar services provided to nonretarded persons.

The number of active cases in the county mental

retardation program is expected to increase from 39,941 in 1981-82 to 44,173 in 1985-86. More clients will enter the system than will exit the system. The data in this measure have been updated to reflect actual active cases in the county program. The projection assumes that 0.5 percent of potential persons eligible for MR services will be added to the program each year.

The specific program services included in this subcategory are early intervention services, family resources services, and adult day services. These services are made available through the county mental health and

## Community Based Services (continued)

### Program Analysis: (continued)

mental retardation programs by specialized and generic service agencies.

#### *Early Intervention Services*

Early intervention services for preschool handicapped children are usually conducted in a day care setting and include instruction in the areas of self-help skills, fine and gross motor skills, socialization, communication and related skills. Currently these services are made available to 3,603 preschool age children who exhibit neurological impairment or dysfunction, physical handicap, sensory handicap, special learning disability, language disability, developmental delay or behaviorial/socio-personal disorder. These children are identified as having a potential for the development of a mental disability ("at risk"). Some of these children are known to have a medical illness, disease or trauma usually associated with a mental disorder. Mentally retarded children from birth through five years of age are evaluated, enrolled, and provided with appropriate instruction. An integral part of this program is the involvement of parents who learn skills from teachers and teacher aides so that they can replicate training techniques in the home setting, thereby, preventing regression.

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 children served in these settings are able to advance into higher level programs in the public schools either in general or special education classes and are, thereby, prevented from entering the State institutional system.

The program measure, preschool handicapped children in need of early intervention services, has been added as a measure of demand for these services. The measure, preschool handicapped children receiving early intervention services, reflects the extent to which the apparent need is being met by public agencies.

#### *Family Resource Services*

Family resource 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. The objectives of these services are to prevent institutionalization from taking place and to assist mentally retarded persons who are making the adjustment from an institutional to a community life style.

Family resource services include 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) 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; (6) 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; (7) special innovative services — the provision of unique services which cannot be classified in other categories, such as, specialized driver's education for the mentally retarded.

Of the total number of mentally retarded persons living either independently or with families in the community, 16,237 persons and/or their families will be provided one or more family resource services in fiscal year 1980-81. Expansion of this program to serve an additional 1,363 persons is recommended. This recommendation is included in the Program Revision Request, Expansion of Community Based and Residential Services, following the Community Residential Services subcategory.

#### *Adult Day Services*

Adult day services consist of prevocational and vocational training services for the adult mentally retarded. The mentally 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; industry integrated rehabilitation programs; and job counseling and placement. Such programs are typically offered by community workshops, and vocational rehabilitation centers. Appropriate vocational preparation and placement services follow the normalization principle and developmental model, and reduce the retarded citizen's dependence on the elaborate network of special supportive services.

As the number of providers of adult day services increases, the number of people on waiting lists to receive

**Community Based Services (continued)**

**Program Analysis: (continued)**

adult day services is anticipated to level off by 1981-82. This year's plan figure of 7,322 people receiving adult day services will increase approximately 12 percent in each subsequent plan year. This is attributed in part to the counties' planning for adult day services as a high priority. Further, the increase in the improvement of programs

toward the goal of competitive employment is anticipated. As programs improve, the number of successful placements in competitive employment should increase to 1,026 in 1981-82, depending in part on the general employment.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Community Services for the Mentally Retarded.....	\$35,414	\$39,408	\$48,598	\$53,021	\$57,263	\$61,844	\$66,792
GENERAL FUND TOTAL.....	<u>\$35,414</u>	<u>\$39,408</u>	<u>\$48,598</u>	<u>\$53,021</u>	<u>\$57,263</u>	<u>\$61,844</u>	<u>\$66,792</u>

**Community Residential Services**

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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 60,750	\$ 75,225	\$ 96,704	\$114,602	\$126,063	\$138,669	\$152,537
Federal Funds .....		3,107	8,208	13,577	14,934	16,428	18,070
<b>TOTAL .....</b>	<b>\$ 60,750</b>	<b>\$ 78,332</b>	<b>\$104,912</b>	<b>\$128,179</b>	<b>\$140,997</b>	<b>\$155,097</b>	<b>\$170,607</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Community Living Arrangements (CLA):</b>							
Persons residing in the community for whom counties have planned new CLA's .....	137	113	57	500	520	440	360
Residents of institutions for whom counties have planned new CLA's .....	200	119	58	500	520	440	360
Persons residing in CLA settings at end of fiscal year .....	3,507	4,256	4,371	4,371	4,371	4,371	4,371
Persons provided CLA services during fiscal year .....	3,989	4,766	4,808	4,808	4,764	4,764	4,721
Persons provided specialized (behavior, medical, respite) services during fiscal year .....	1,313	1,541	1,710	1,710	1,710	1,710	1,710
CLA residents transferred to independent or family living arrangements .....	359	428	397	397	344	344	304
<b>Intermediate Care Facilities— 15 or fewer beds (ICF/MR):</b>							
Persons served in ICF/MR program during fiscal year .....		314	814	1,000	1,200	1,400	1,600
Persons moving from ICF/MR's to less structured residential settings .....		15	40	50	60	70	80
<b>Private Licensed Facilities (PLF):</b>							
State supported persons served in PLF's during fiscal year .....	1,369	1,520	1,435	1,291	1,046	864	770
State supported persons living in PLF's at end of fiscal year .....	1,150	1,435	1,291	1,046	864	800	700
State supported persons moving from PLF's to other community residential settings ..	62	70	75	80	85	90	95

## Community Residential Services (continued)

### 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. In other cases, the client may need a more structured program in the community as preparation for independent or family living.

The activities included in this subcategory provide a wide range of community residential services for a variety of developmentally disabled persons. These programs include community living arrangements, small intermediate care facilities for the mentally retarded, and private licensed facilities. Community residential services are operated by both private and public agencies, including county MH/MR programs, and nonprofit community groups. Each program is presented with its own measures, since each is an important part of the total community residential services program.

#### *Community Living Arrangements (CLA)*

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: one for adults and one for children.

In addition, for CLA residents with behavioral and/or medical problems, the counties may make application for funding of a core team of specialists. These specialists provide consultation and training to direct care staff on methods and strategies they might use to meet the special behavioral and/or medical needs of residents.

While the services available through the CLA program have changed somewhat since its inception, the ideological base - the normalization principle - remains unchanged. The CLA program provides mentally retarded persons who need residential services with the opportunity to live in culturally normative residential settings within the community. Along with meeting each resident's basic residential needs, the CLA program enables residents to receive individualized services necessary to fulfill the mentally retarded person's developmental needs. The major goals of these programs are to help the resident become as economically self-sufficient and independent as possible and encourage each resident to become an active part of the community.

The development of new CLA's is based upon the

service needs as identified by the county MH/MR program plans. The measures, persons residing in the community for whom counties have planned new CLA's, and residents of institutions for whom counties have planned new CLA's, reflect minimum service expansion requirements to meet the needs of community and institutional clients.

The success of the program in meeting its objective is reflected in the number of CLA residents transferred to independent or family living arrangements. During the 1979-80 fiscal year, 359 CLA residents moved to independent or family living arrangements. This number is projected to decrease gradually in future years due to the increasing number of severely and profoundly retarded persons who will be entering CLA's. These persons will require a longer period for habilitation than the majority of residents currently being provided service and will require specialized (behavior, medical and respite) CLA services. Projections indicate that at least 75 percent of the clients entering CLA's during fiscal year 1980-81 and in future years will require specialized services.

During the eight year history of the CLA program, 7,360 persons have participated in this residential program (2,670 of these from State institutions). At the end of the 1979-80 fiscal year, 3,507 persons were residing in CLA settings. Thus, 3,853 persons who have participated in the program have moved into some other living situation, usually independent living, or for minority-aged residents, their natural homes. Expansion of this program by approximately 115 beds is recommended for 1981-82. This recommendation is included in the Program Revision Request, Expansion of Community Based and Residential Services, following this subcategory.

#### *Intermediate Care Facilities (ICF/MR)*

The private ICF/MR program of 15 beds or fewer is part of the Federal/State Medicaid (Title XIX) Program. Twenty-four hour care is provided for eligible mentally retarded persons and persons with related conditions. Facilities are small (4-8 beds), located on noncontiguous sites in the community.

In the continuum of long-term care for this population, small ICF/MR's are similar to CLA's. However, their cost is shared with the Federal government. Entry is by referral from State centers, large private facilities, or from the client's natural home, and is coordinated by the county MH/MR program. It is anticipated that some clients will move to less restrictive settings such as independent living or their natural home; some may move to more restrictive settings due to individual need.

Professional and advocacy opinion, supported by court action (Pennhurst suit), favors small home-like settings for

**Community Residential Services (continued)**

**Program Analysis: (continued)**

long-term care of this population. Therefore, a systematic and gradual growth of this program is anticipated. One of the factors involved in the decision to develop this program is the need to reduce the client population of the State centers for the mentally retarded by June, 1982. This effort is required in order to maintain certification of the State centers. Expansion of this program by 500 beds is recommended for fiscal year 1981-82. This recommendation is included in the Program Revision Request, Expansion of Community Based and Residential Services, following this subcategory.

*Private Licensed Facilities (PLF)*

Private licensed facilities provide residential services to mentally retarded persons who have been removed from their homes and who, having been accepted, are awaiting admission to a State-operated facility. The Department licenses 46 facilities with an average capacity of 92 persons.

Private licensed facilities are funded by the State, at 100 percent of cost, as mandated by the interim care provisions of the Mental Health and Mental Retardation Act of 1966. Placement under interim care is authorized by the county mental health and mental retardation administrator, or upon recommendation by the base service unit. Interim care services concentrate on maximizing a person's potential to participate in the community through appropriate habilitation and support. Return to the natural home or transfer to a more appropriate residential alternative is expected once requisite skills are developed. Individual needs and services are identified by the responsible county program and monitored on a regular basis.

Approximately 70 percent of interim care clients are children and youth. About the same number of persons are diagnosed in the severe to profound range of retardation. Specialized services are often required to deal with the

physical, medical or behavioral problems accompanying a resident's retardation.

The program measures indicate a decrease in interim care placements to private licensed facilities over the next five years. This reduction is due to the Department's emphasis on small community based residential alternatives and on facility conversions to a medical assistance reimbursable level of care, identified as ICF/MR.

During the 1979-80 fiscal year, 6 private facilities converted 228 interim care beds to the ICF/MR program. (See subcategory, Private Intermediate Care Facilities - 16 or more beds). At least 2 more facilities, with 85 interim care placements, are expected to become ICF/MR certified during fiscal year 1980-81. By the end of fiscal year 1984-85, an additional 11 facilities are expected to convert 570 interim care beds to ICF/MR. The Department has encouraged ICF/MR conversions as a means for private licensed facilities to upgrade services in a cost beneficial manner.

Transfers of clients to other community residential settings are expected to increase above the current level as community support systems are able to meet the needs of this population.

The transfer of 370 Elwyn clients from the State Center to the Community Residential Services subcategory for fiscal year 1980-81 accounts for the increase in publicly supported persons in PLF's during this fiscal year. This change was instituted as a transitional step to having county MH/MR programs assume placement and funding authority in fiscal year 1981-82.

Expansion of community residential services is specifically requested for Allegheny County. A portion of the funding for the Marcy Dispersal Project will be used to provide community residential services to Marcy clients who no longer require institutional services.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Community Services for the Mentally Retarded . . . . .	\$60,750	\$72,680	\$89,352	\$104,268	\$114,695	\$126,165	\$138,782
Intermediate Care Facilities-MR . . . . .		2,545	6,352	10,334	11,368	12,504	13,755
Marcy Dispersal Project . . . . .			1,000				
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$60,750</b>	<b>\$75,225</b>	<b>\$96,704</b>	<b>\$114,602</b>	<b>\$126,063</b>	<b>\$138,669</b>	<b>\$152,537</b>

## Community Services for the Mentally Retarded Program Revision: Expansion of Community Based and Residential Services

### Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....			\$10,257	\$18,729	\$20,540	\$22,526	\$24,706
Federal Funds .....			7,826	15,765	17,341	19,076	20,984
<b>TOTAL .....</b>			<b>\$18,083</b>	<b>\$34,494</b>	<b>\$37,881</b>	<b>\$41,602</b>	<b>\$45,690</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<i>Community Based Services</i>							
MR persons and/or their families provided family resource services:							
Current .....	16,237	16,237	16,237	16,237	16,237	16,237	16,237
<b>Program Revision .....</b>			<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>
<i>Community Residential Services</i>							
Persons provided CLA services during fiscal year							
Current .....	3,989	4,766	4,724	4,724	4,677	4,677	4,631
<b>Program Revision .....</b>			<b>4,808</b>	<b>4,808</b>	<b>4,764</b>	<b>4,764</b>	<b>4,721</b>
Persons served in ICF/MR program (15 or fewer beds) during fiscal year							
Current .....		314	314	500	700	900	1,100
<b>Program Revision .....</b>			<b>814</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>1,600</b>
<i>Private Intermediate Care Facilities — 16 or More Beds (ICF/MR)</i>							
Persons served in private ICF/MR program during fiscal year:							
Current .....	1,143	1,253	1,253	1,300	1,300	1,250	1,200
<b>Program Revision .....</b>			<b>1,578</b>	<b>1,625</b>	<b>1,625</b>	<b>1,575</b>	<b>1,525</b>

### Program Analysis:

This Program Revision will provide for the expansion of various community services for the mentally retarded. The basis for the revision is the need to reduce the population of certain State centers for the mentally retarded in order to maintain Federal Medicaid (Title XIX) certification. Federal regulations provide funding for certain residential services to the mentally retarded. When the Commonwealth began participation in this program, commitments were made to meet the requirements of the Federal Intermediate Care Facilities for the Mentally Retarded (ICF/MR) regulations. The ICF/MR requirements include fire and safety standards, handicap standards, and various care standards.

The ICF/MR requirements have necessitated significant structural changes to the physical plants of the State centers. As a result, the bed capacities have been significantly reduced. Taking into account the projected capacities, which must be in effect by July 1982, a number of State centers have populations exceeding the projected capacity. Thus, these centers must reduce their populations to a certifiable level, or risk the discontinuance of Federal Medicaid funding.

Although the Commonwealth has for a number of years provided community services for the mentally retarded, expansion of community residential programs has not kept up with the demand for these services. Several populations

## Community Services for the Mentally Retarded Program Revision: Expansion of Community Based and Residential Services (continued)

### Program Analysis: (continued)

affect this demand.

First, a population exists which can benefit from community residential and support services. These persons may currently live in the community, either with families or in other private arrangements. As a result of factors affecting the current living situation, these individuals require residential assistance, either temporarily or permanently. This population has been served over the past years through the continued expansion of the community living arrangements (CLA) program. Without this program, these individuals could be expected to eventually require admission to a State center.

The second population includes the normal annual admissions to the State centers. As a result of the need to reduce the State center population census, these admissions must be diverted to other residential programs.

The third population includes the current residents of State centers. Due to the need to reduce the census, a portion of this population will require alternative living arrangements.

It is not sufficient to solely move persons from the State centers and be able to comply with certification requirements. The potential admissions to State centers must also be provided with alternative living arrangements.

The Department's proposal to resolve this problem affects programs included in three subcategories. The proposal will be discussed as it relates to each subcategory.

### *Community Based Services:*

This Program Revision includes expansion of the family resource services program to provide services to approximately 1,300 additional persons. This program has not been able to meet the existing service need in the community. As persons remain in or return to the community, support services are necessary to maintain their independence. With the additional emphasis on community placement, the demand for services will increase. Family resource services are provided to both mentally retarded individuals living independently in the community and to families of mentally retarded persons living at home. The purpose of the program is to provide that added support which will enable these persons and their families to maintain their existing living arrangements.

### *Community Residential Services:*

Expansion of community residential services is included in this Program Revision for two components of the residential services system. The community living arrangements (CLA) program is projected to increase by approximately 115 beds. This program has traditionally served mentally retarded persons who have been able to benefit from community services. This is a well established program and as a result has the capability of quickly developing the necessary residential services.

The intermediate care facilities program for small residential units is a new effort by the Commonwealth, which began during the 1980-81 fiscal year. This program will serve four to eight clients in residential units in various communities. The Federal Medicaid (Title XIX) program participates in the funding of this residential service. This Program Revision provides for expansion of this program in the 1981-82 fiscal year by 500 beds.

### *Private Intermediate Care Facilities — 16 or More Beds (ICF/MR):*

This component of the residential services system for the mentally retarded includes private facilities serving more than fifteen clients. In many instances, facilities funded in this program were previously funded as private licensed facilities (PLF) providing interim care to mentally retarded persons on waiting lists for State centers.

The Department has encouraged PLFs to participate in the ICF/MR program, which is funded in part by Medicaid (Title XIX). The advantages of this approach are two-fold. First, as a result of participation in this Federal program, certain standards must be met which can be expected to improve services provided to mentally retarded persons. Second, as a result of the conversion of PLFs to ICF/MRs, some savings should occur in the Community Services for the Mentally Retarded appropriation, which, in most cases, provides 100 percent State funding for clients served in PLFs.

This Program Revision provides funding for the conversion of 325 PLF beds. Although these are not new beds, the conversion process and subsequent client movement,



**Community Services for the Mentally Retarded  
Program Revision: Expansion of Community Based and Residential Services (continued)**

**Program Analysis: (continued)**

will assist to some degree in meeting the residential needs identified in this Program Revision.

The funding of this Program Revision is expected to provide the resources necessary to maintain the certification of the State center program. In addition, the increase in Federal financial participation in residential services should reduce the impact of costs to provide these services in the community.

The Program Revision funding for the specific components is summarized as follows:

	1981-82
Family Resource Services	\$1,900
Community Living Arrangements	2,300
Intermediate Care Facilities (ICF/MR)	6,057

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
<i>Community Based Services</i>							
Community Services for the Mentally Retarded .....			\$2,380	\$3,088	\$3,335	\$3,602	\$3,890
<i>Community Residential Services</i>							
Community Services for the Mentally Retarded .....			1,820	3,640	4,004	4,404	4,844
Intermediate Care Facilities—MR .....			3,827	7,583	8,341	9,175	10,092
<i>Private Intermediate Care Facilities — 16 or More Beds (ICF/MR)</i>							
Intermediate Care Facilities—MR .....			2,230	4,418	4,860	5,345	5,880
<b>GENERAL FUND TOTAL .....</b>			<b>\$10,257</b>	<b>\$18,729</b>	<b>\$20,540</b>	<b>\$22,526</b>	<b>\$24,706</b>

### Private Intermediate Care 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 7,931	\$13,672	\$17,472	\$21,026	\$23,129	\$25,441	\$27,986
Federal Funds .....	9,730	16,805	22,573	27,623	30,385	33,424	36,766
<b>TOTAL .....</b>	<b>\$17,661</b>	<b>\$30,477</b>	<b>\$40,045</b>	<b>\$48,649</b>	<b>\$53,514</b>	<b>\$58,865</b>	<b>\$64,752</b>

#### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Persons served in private ICF/MR program during fiscal year .....	1,143	1,253	1,578	1,625	1,625	1,575	1,525
Persons moving from private ICF/MR's to less structured residential programs .....		63	79	81	81	79	76

#### Program Analysis:

Some mentally retarded individuals, who are not yet prepared to function in community residential settings, are provided services in private intermediate care facilities (ICF/MR). This program provides 24 hour care for eligible mentally retarded persons and persons with related conditions. Facilities are single or multiple buildings on campus-like sites accommodating more than 15 clients. Funding is provided through Medicaid (Title XIX) and matched by State resources.

In the continuum of long term care, these facilities are equivalent to State centers, only under private auspices. Clients enter through referrals from State centers, small ICF/MRs, community living arrangements (CLA) or their natural home. Placements are coordinated by the county MH/MR program. Clients will move to less restrictive settings such as small ICF/MRs, CLAs, or their natural homes, when appropriate.

Although this program is not expected to expand in terms of actual new beds, conversions of private licensed facilities (PLF) to the ICF/MR funding stream will result in an increase in the size of the program. These expectations were reflected in the subcategory, Community Residential Services.

As indicated in the program measures, a limited number of persons are expected to move to less restrictive residential settings. This is due to the nature of the population served; that is, severely and profoundly retarded persons.

Increased funding is recommended for this program to provide for conversion of 325 PLF beds. This recommendation is included in the Program Revision Request, Expansion of Community Based and Residential Services, following the Community Residential Services subcategory.

#### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Intermediate Care Facilities — MR. ....	\$ 7,931	\$13,672	\$17,472	\$21,026	\$23,129	\$25,441	\$27,986
<b>TOTAL GENERAL FUND .....</b>	<b>\$ 7,931</b>	<b>\$13,672</b>	<b>\$17,472</b>	<b>\$21,026</b>	<b>\$23,129</b>	<b>\$25,441</b>	<b>\$27,986</b>

**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.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$123,089	\$144,992	\$140,120	\$143,373	\$155,082	\$167,737	\$181,417
Federal Funds .....	104,765	118,547	135,060	147,950	159,739	172,471	186,221
Other Funds .....	14,480	6,830	6,269	6,441	6,764	7,105	7,459
<b>TOTAL .....</b>	<b>\$242,334</b>	<b>\$270,369</b>	<b>\$281,449</b>	<b>\$297,764</b>	<b>\$321,585</b>	<b>\$347,313</b>	<b>\$375,097</b>

**Program Measures**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
People living in State centers at end of fiscal year .....	7,569	7,342	6,608	5,947	5,352	4,817	4,576
People living in mental retardation units at end of fiscal year .....	485	470	423	381	343	309	294
People moving from State centers and mental retardation units to community residential settings .....	200	119	308	500	520	440	360

**Program Analysis:**

In the continuum of mental retardation services, the most restrictive settings include the twelve State-owned centers and seven mental retardation units located on the grounds of State mental hospitals. These facilities have traditionally been the primary providers of service for mentally retarded persons.

A recent survey of clients served in the State centers reveals approximately 14 percent are 21 years of age or younger and 83 percent are between the ages of 22 and 64. Approximately 19 percent of the clients are diagnosed mildly to moderately retarded, and 81 percent are severely or profoundly retarded. The change in population mix from previous years is occurring for several reasons. First, fewer children are being admitted as a result of admission policies, and children are considered a high priority for movement from centers into community programs. Secondly, placement efforts of State center clients have concentrated on higher functioning clients. As a result, the population remaining in the centers will increasingly represent severely and profoundly retarded persons. The average length of stay is 16 years. The fact that mental

retardation does not automatically require life-long institutional care has led to the development of alternative services in the community to assure every mentally retarded citizen the opportunity to achieve maximum potential growth and development. The development of a comprehensive service system providing community service alternatives has sharpened the role of the centers. The prime objective of State center and mental retardation unit programs is to prepare institutionalized clients for community living in as short a time as possible and move them into appropriate alternative settings.

During 1979-80, the Department completed the phase-out of contract facilities from the State center service delivery system. Individuals enrolled at Polk and Pennhurst State Centers, but physically located at the facilities of Pinehill, Highland Park, and Robinson Developmental Center, were formally discharged from these two State centers. The three facilities continue to provide residential services as free-standing large (greater than 15 beds) intermediate care facilities for the mentally retarded.

The approved Department of Public Welfare Five Year

## State Centers (continued)

## Program Analysis: (continued)

Facility Plan for State mental retardation facilities provides an individual plan for each facility and includes goals, objectives and action statements, with established time frames for implementation. The plan also provides an overall summary establishing statewide Department goals and objectives, and an annual update and revision. Implementation efforts have begun, particularly in the areas of census reduction and cost control.

Resident populations are projected to decrease at a rate of 3 percent for 1980-81, and at a 10 percent rate from 1981-82 until 1984-85, when resident reduction will continue at a slower rate (5 percent). This population reduction reflects the expected implementation of the Five Year Facility Plan.

The Department is currently reviewing a proposal for the consolidation of resources in Allegheny County. The phase out of C. Howard Marcy State Hospital is included in this proposal. Additional funding has been requested for the provision of community services for those mentally retarded persons who no longer require institutional placement.

The measures indicating the reduction in the total number of clients living in State centers and MR units reflect the movement of clients to alternative community

settings and the Department's efforts to comply with Life Safety Code and Medicaid program requirements. Life Safety Code renovations have resulted in reduced bed capacities of the State centers. Capacities are being further reduced by renovations to achieve a maximum of four beds to a bedroom and the minimum square footage per resident requirements specified in the Federal ICF/MR regulations. The overall reduction in the capacities of the State centers will be approximately 1,500 beds between 1980 and 1982. Life Safety Code and other environmental renovations were required to maintain the ICF/MR certification of the State centers within the established Federal guidelines for compliance.

Federal reimbursement is available for certain types of community-based programs under the Medicaid program (Intermediate Care Facilities for the Mentally Retarded). These settings will increasingly provide an alternative to placement in State centers and mental retardation units.

The Department will emphasize placement and supportive services geared to maintain mentally retarded children in natural, foster or adoptive homes and, thereby, significantly reduce the number of children placed in State centers and mental retardation units.

## Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Capital Improvements .....		\$ 47	\$ 240				
State Centers for the Mentally Retarded.	\$118,097	140,005	135,732	\$142,401	\$154,032	\$166,603	\$180,192
Special Master—Pennhurst .....	824	868	900	972	1,050	1,134	1,225
Marcy Dispersal Project .....	4,168	4,072	3,248				
GENERAL FUND TOTAL .....	<u>\$123,089</u>	<u>\$144,992</u>	<u>\$140,120</u>	<u>\$143,373</u>	<u>\$155,082</u>	<u>\$167,737</u>	<u>\$181,417</u>

## Income Maintenance

OBJECTIVE: To insure that all handicapped, dependent or incipiently dependent individuals are enabled to live at minimum standards of health and decency by providing cash grants.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 752,079	\$ 808,996	\$ 814,717	\$ 823,034	\$ 832,019	\$ 841,709	\$ 852,188
Federal Funds .....	538,956	728,881	676,536	684,817	693,759	703,414	713,842
Other Funds .....	35,123	35,009	35,500	40,033	44,969	50,408	50,449
<b>TOTAL .....</b>	<b>\$1,326,158</b>	<b>\$1,572,886</b>	<b>\$1,526,753</b>	<b>\$1,547,884</b>	<b>\$1,570,747</b>	<b>\$1,595,531</b>	<b>\$1,616,479</b>

### Program Measures

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Average monthly number of persons receiving cash grants .....	782,147	805,500	805,500	805,500	805,500	805,500	805,500
Aged, blind and disabled persons receiving supplemental grants .....	169,032	168,000	168,000	168,000	168,000	168,000	168,000
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) .....	\$45,200	\$52,600	\$59,300	\$67,100	\$75,600	\$85,100	\$95,820
Cash value of food stamps issued each month (in thousands) .....	\$30,250	\$32,100	\$33,700	\$35,000	\$36,100	\$36,800	\$37,200
Persons eligible who have been referred to Work Incentive (WIN) Program .....	44,625	40,000	40,000	40,000	40,000	40,000	40,000

### Program Analysis:

The Public Assistance person load is composed of three categories of assistance: Aid to Families with Dependent Children (AFDC), General Assistance (GA) and State Blind Pension (SPB). The latter two categories are completely State-funded, the former receives 56 percent Federal funds and 44 percent State funds. Cash assistance is distributed through 67 county boards of assistance and additional funding has been recommended in 1981-82 to support their activities. Currently, AFDC represents about 78.8 percent of the total person load with about 68 percent children, GA represents about 20.5 percent and SBP less than one percent. In addition, a number of persons receive Supplemental Security Income (SSI) supplemental grants.

Inflation and recessionary trends have had a significant effect on the person load in the past. Beginning in December, 1974, the person load, particularly in the General Assistance category, began rising sharply. However, as the general state of the economy improved,

the overall average person load has reflected that improvement. Current average monthly person load estimated for 1980-81 projects an increase over the 1979-80 fiscal year as the effects of the recession that began in 1980-81 are reflected in the average monthly number of persons receiving cash grants.

The Commonwealth's assistance grant level does not automatically adjust to the rise in inflation. A grant increase of approximately five percent was implemented January 1, 1980 in the cash assistance program. With this increase, based on the January 1, 1980 Consumer Price Index, the grant level was at 66 percent of the Woodbury Standard which is currently the Commonwealth's defined minimally acceptable standard of living. Since that time the rate of inflation has continued to erode the purchasing power of the cash grant recipient, with the grant level presently at 63 percent of the Woodbury Standard based on the June, 1980 Consumer Price Index.

## Income Maintenance (continued)

### Program Analysis: (continued)

For the most part, employment opportunities are not good for many of 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 Office of Employment Security in the Work Incentive (WIN) program in order to be eligible for cash assistance. The WIN program provides training and/or employment for those who are registered in the program. The separate administrative units of the county boards of assistance arrange for needed social services to the recipient while the Office of Employment Security provides the training and/or job placement activities. During 1980-81, approximately 40,000 persons will enter the program. Of these, approximately 14,100 persons will enter employment.

The 1976 amendments to the Public Welfare Code included a provision to establish a series of demonstration projects which would have as their primary purpose the obtaining of bona fide employment for nonexempt assistance applicants and recipients, presumably in the General Assistance category. The Pennsylvania Employables Program (PEP) is currently operating in 27 counties using either one or a combination of the four following PEP components: direct service with the county assistance office staff working directly with the client; referring the client to private employment agencies for placement through voucher reimbursement; referring the client to the Office of Employment Security for placement by special staff under contract; and utilizing special staff under the Governor's CETA Special Grant contract with the emphasis being to refer clients to local CETA employment and training programs.

Pennsylvania's public assistance delivery system has received national recognition and is beginning its ninth year of operation. In the years the direct delivery system has been in operation, it has proved to be most successful in achieving the following objectives: saving the taxpayers' money; eliminating the need for replacement checks resulting from the theft of assistance checks from the mails, for those persons covered by the program; eliminating the fraudulent cashing of checks; eliminating fraud resulting from the cashing of the original check and a duplicate replacement check; providing a better identification for public assistance recipients; and providing a system of public assistance delivery which is less burdensome to recipients. During 1980-81, Direct Delivery is planned for additional counties as well as further expansion in Philadelphia. When these are operational, over

80 percent of total cases will be in Direct Delivery.

In addition to Direct Delivery for cash grants, the Department is implementing the phase-in of the distribution of food stamp authorization cards by the direct delivery method, which will accrue the same benefits as the cash grant direct delivery system. This became operational as a pilot project in 1980-81 and will be expanded to include the food stamp caseloads in Allegheny and Philadelphia counties in 1981-82.

The Department is presently developing the Client Information System (CIS), which is a computer based data file. CIS will provide those activities performed by the Department which are necessary to process applications for assistance and to maintain recipient records for the administration of the Department's assistance programs. These programs include cash assistance, food stamps, medical assistance and other programs for which the Department must maintain an integrated data base of eligible recipients. The system will support Department operations from the initial request for assistance by an applicant, through eligibility determination and case management functions, to the preparation of ongoing client benefits. In addition, the system will provide information to other Department functions such as MAMIS, Social Services, and Claims Settlement as well as to external agencies including the Office of Employment Security and the Social Security Administration.

Due to the complexity and scope of the system, a single statewide implementation plan is not feasible. A phased implementation approach has been developed to insure continuity of the current system as discrete and manageable portions of CIS are implemented.

The CIS implementation plan consists of seven major phases. Phase I was a review of CIS requirements and was completed on June 1, 1980. During this phase, functional and system requirements for the CIS were defined. In addition, project plans and controls which would be used through the CIS development were established. Phase II and Phase III are planned to be completed during 1980-81. Phase II is the preliminary system design for the entire system and the definition and loading of the data base for the entire system from information available from the Medical Eligibility File. These activities are anticipated to be completed by March, 1981. Phase III is to have the basic system developed for the eventual issuance of benefits to include public assistance checks, food stamp authorization to purchase (ATP's) and medical identification cards. Medical ID cards will begin to be issued directly from the data base. This phase is to be completed by May, 1981.

The additional four phases in the implementation of CIS

## Income Maintenance (continued)

## Program Analysis: (continued)

are scheduled to be completed in fiscal years 1981-82 and 1982-83, with the completion of the final phase scheduled for August, 1982. Additional funding has been included in 1981-82 for continuation of this project.

Another program of assistance is the supplemental grants contributed to Supplemental Security Income (SSI), a Federal program for aged, blind and disabled low income persons. The Federal Government is administering this program and supplying the basic monthly rate of \$238.00 for an individual and \$357.00 for a couple. To these Federal levels the Commonwealth adds \$32.30 and \$48.70 respectively.

The domiciliary care program became operational with the placement of its first clients on May, 1976, with a State supplement of \$147.30 for each person. This program intends to provide those SSI recipients aged 18 and over with functional limitations with the opportunity to live in the community in a home approved by a State certified placement agency as a domiciliary home. The primary program goals are to provide an appropriate level of care to meet essential needs without inducing avoidable dependency, and to provide an alternative to institutional care for those whose needs can be met more appropriately in the community.

A Program Revision was recommended in 1980-81 proposing Welfare Reform and implementation of the Comprehensive Poverty Standard. Legislation was introduced which proposed redefining General Assistance

between two categories of people: those chronically needy and those transitionally needy. Chronically needy would have remained eligible for an indeterminate period with the transitionally needy eligible for a single grant not to exceed the amount of thirty days assistance in any twelve month period. Predicated on the timely passage of the Welfare Reform legislation and the resulting dollar savings, funds were also requested to begin implementation of the Comprehensive Poverty Standard using the Bureau of Labor Statistics (BLS) lower budget to determine benefit levels for those dependent on public assistance. Welfare Reform legislation was not enacted during this past Legislative session. As a result, the anticipated savings did not accrue and the Comprehensive Poverty Standard could not be implemented January 1, 1981 as proposed.

Welfare Reform legislation will again be introduced in the new legislative session which will impact on the 1981-82 fiscal year. However, at this time it is difficult to anticipate the date the legislation will be enacted and the final form the law will take. Also, because it is difficult to predict how quickly the grandfathered recipients will find jobs and leave the General Assistance rolls, the average monthly number of persons receiving cash grants for fiscal years 1981-82 thru 1985-86 have not been adjusted from the 1980-81 level. A Program Revision has been recommended for Welfare Reform. For further discussion refer to the appendix to this subcategory.

## Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 1,580	\$ 2,138	\$ 2,206	\$ 2,382	\$ 2,573	\$ 2,778	\$ 3,002
Cash Assistance . . . . .	599,425	651,698	651,698	651,698	651,698	651,698	651,698
County Administration . . . . .	88,497	88,754	96,306	104,010	112,331	121,318	131,023
Supplemental Grants—Aged, Blind and Disabled . . . . .	57,834	60,976	59,083	59,083	59,083	59,083	59,083
Program Accountability . . . . .	4,200	4,338	4,316	4,661	5,034	5,437	5,872
Pennsylvania Employables Program . . . . .	543	1,092	1,108	1,200	1,300	1,395	1,510
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$752,079</b>	<b>\$808,996</b>	<b>\$814,717</b>	<b>\$823,034</b>	<b>\$832,019</b>	<b>\$841,709</b>	<b>\$852,188</b>

**Income Maintenance  
Program Revision: Welfare Reform**

**Recommended Revision Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	.....	.....	.....	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>.....</b>	<b>.....</b>	<b>.....</b>	<b>.....</b>	<b>.....</b>	<b>.....</b>	<b>.....</b>

**Program Analysis:**

The General Assistance program was established in Pennsylvania in 1937 as a result of the enactment of the Public Assistance Law which provided for a uniform system of relief administration. From 1937 to 1970, the General Assistance program grew at a relatively slow rate to a total of approximately \$88.5 million per year. Since 1970, however, the General Assistance program, including administrative costs, has grown from \$88.5 million in 1970 to a cost of over \$315.0 million in the 1979-80 fiscal year, an increase of over 250 percent in nine years. When one considers State General Assistance expenditures on a per capita basis excluding administrative costs, Pennsylvania ranks first among the thirty-eight states with a General Assistance program.

In view of increasingly limited public resources and the need to address other pressing problems (including the provision of adequate assistance to those most in need so that they may maintain an adequate standard of living), State legislation will again be introduced to amend the Commonwealth's General Assistance program. As currently proposed, the legislation would consist of four basic elements including: tightening of administration; limitation of assistance for the transitionally needy; employment programs for General Assistance recipients; and provisions for the use of savings generated by the legislation.

Several provisions are included which will assist the Department of Welfare in administering the public assistance program in a cost-effective manner, in controlling abuses, and in sanctioning individuals who refuse to comply with work requirements. Specific provisions include, among others, the following: all Aid to Families with Dependent Children (AFDC) and General Assistance (GA) applicants must register for work prior to receiving assistance, rather than within ten days after receiving assistance; sanctions can be imposed if a recipient fails to apply for work, as well as if the recipient quits work or refuses to accept work; and the sanction for the first violation of employment requirements will be sixty days without assis-

tance and the sanction for subsequent violations will be 120 days without assistance.

The proposed legislation would redefine General Assistance (GA) between two categories of people: those chronically needy and those transitionally needy. Chronically needy persons are those chronically in need who may be eligible for an indeterminate period as a result of medical, social, or related circumstances and include: 1) children under age eighteen, or under twenty-two and in school (except college students who are not from AFDC families); 2) persons over forty-five years of age; 3) persons with serious physical or mental handicaps; 4) caretakers of children under fourteen or other persons whose presence is required in the the home; 5) persons suffering from drug or alcohol abuse who are undergoing treatment; 6) persons employed full-time with earnings under the grant levels; 7) victims of natural disasters; and 8) offenders released after serving at least two years of imprisonment (these offenders will be eligible for no more than three months of assistance).

Transitionally needy persons are those persons who are otherwise eligible for General Assistance but who do not qualify as chronically needy. Transitionally needy remain eligible for a grant not to exceed the amount of thirty days of assistance in any twelve-month period, and would remain eligible for Medical Assistance as medically needy individuals. However, a grandfathering provision has been included in the proposed legislation which allows those transitionally needy receiving GA on the date this legislation is enacted and who meet the employment requirements to remain on public assistance (i.e., be classified as chronically needy). This grandfathering provision would apply until July 1, 1983.

A number of provisions have been proposed dealing with employment programs to assist General Assistance recipients to obtain jobs. These efforts fall into four areas: 1) Employment Incentive Program; 2) Expansion of Pennsylvania Employables Program (PEP); 3) Employment Ser-



**Income Maintenance**  
**Program Revision: Welfare Reform (continued)**

**Program Analysis: (continued)**

vices Program; and 4) Employment Opportunities Incentive Grant Program.

Under the Employment Incentive Program, a State tax credit would be granted to employers who hire a GA recipient for at least one year. The State tax credit will be in addition to all available federal tax credits. The State tax credit would be equal to twenty percent of the first \$6,000 of wages in the first year of employment, and ten percent of the first \$6,000 in wages in the second year of employment. Tax credits could be carried over for three years, and would apply to employees hired between July 1, 1981 and December 31, 1985. No more than \$25 million in tax credits could be allowed in any fiscal year. If an employee quits before working for a year, the employer would be eligible for a partial credit.

Under the proposal, the Pennsylvania Employables Program would be expanded to all counties where the Department of Public Welfare determines it would be cost-effective.

Under the Employment Services Program, special priority services for GA recipients would be established in Office of Employment Security (OES) offices to provide job counselling, job testing, and job readiness services beyond the level currently available. An employer outreach program would be developed to encourage employers to hire GA recipients and to inform employers about tax credits available for hiring GA recipients. These services and programs would be State-funded.

Under the Employment Opportunities Incentive Grant Program, the Department of Labor and Industry (L&I) would make grants to vocational schools, institutions of higher learning, and commercial and nonprofit enterprises to plan and carry out projects which provide employment training and opportunities for General Assistance recipients.

The Administration's proposal also provides for the use of savings generated. The annual amount of savings generated by the proposal would be estimated during the first quarter of calendar 1982, and at least seventy-five percent of the estimated savings would be used to increase grant levels on July 1, 1982. The annual amount of savings would be re-estimated during the first quarter of calendar 1983, and at least seventy-five percent of any additional estimated savings would be used to increase grant levels again on July 1, 1983. The remaining savings would be used to fund programs assisting GA recipients to obtain jobs.

In order to highlight the impact of this welfare reform proposal on jobs programs and grant increases, all fiscal adjustments regardless of agency, are reflected in this Program Revision Request. When welfare reform legislation is enacted, appropriate transfers will be necessary to provide the funds in the respective departments.

The following estimate of savings and additional costs assume the Administration's proposal is enacted on June 30, 1981, with an effective date of October 30, 1981.

	<u>Savings</u>	<u>Grant Increase</u>	<u>Tax Credits</u>	<u>PEP</u>	<u>OES</u>	<u>L&amp;I</u>
1981-82	\$ 22,900		\$ 13,600	\$ 4,000	\$ 1,000	\$ 4,300
1982-83	71,000	\$ 36,400	25,000	4,240	1,060	4,300
1983-84	115,600	80,682	25,000	4,494	1,124	4,300

# 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**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 57,085	\$ 59,442	\$ 60,186
Commissions — Inheritance and Realty Transfer Tax Collections .....	855	1,400	2,200
Subtotal .....	<u>\$ 57,940</u>	<u>\$ 60,842</u>	<u>\$ 62,386</u>
<b>Grants and Subsidies</b>			
Distribution of Public Utility Realty Tax .....	\$ 36,825	\$ 46,591	\$ 50,000
<b>Total State Funds — General Fund</b> .....	<u>\$ 94,765</u>	<u>\$107,433</u>	<u>\$112,386</u>
Federal Funds .....	\$ 25	.....	.....
Other Funds .....	2,840	3,485	\$ 3,372
GENERAL FUND TOTAL .....	<u>\$ 97,630</u>	<u>\$110,918</u>	<u>\$115,758</u>
<b>Motor License Fund</b>			
<b>General Government</b>			
Collection — Liquid Fuels Tax .....	\$ 3,378	\$ 4,875	\$ 3,903
MOTOR LICENSE FUND TOTAL .....	<u>\$ 3,378</u>	<u>\$ 4,875</u>	<u>\$ 3,903</u>
<b>State Harness Racing Fund</b>			
<b>General Government</b>			
Administration of Collections — Harness Racing .....	\$ 123	\$ 196	\$ 187
STATE HARNESS RACING FUND TOTAL .....	<u>\$ 123</u>	<u>\$ 196</u>	<u>\$ 187</u>
<b>State Horse Racing Fund</b>			
<b>General Government</b>			
Administration of Collections — Horse Racing .....	\$ 158	\$ 193	\$ 190
STATE HORSE RACING FUND TOTAL .....	<u>\$ 158</u>	<u>\$ 193</u>	<u>\$ 190</u>

**DEPARTMENT OF REVENUE**  
**Summary by Fund and Appropriation**  
**(continued)**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State Lottery Fund</b>			
<b>General Government</b>			
General Operations .....	\$ 21,171	\$ 26,249	\$ 27,361
Payment of Prize Money .....	18,265	31,000	38,000
Payment of Commissions .....	635	900	900
Subtotal .....	<u>\$ 40,071</u>	<u>\$ 58,149</u>	<u>\$ 66,261</u>
<b>Grants and Subsidies</b>			
Property Tax and Rent Assistance for the Elderly .....	\$114,700	\$105,500	\$108,000
Senior Citizens Inflation Dividend .....	28,400	27,200	28,600
Subtotal .....	<u>\$143,100</u>	<u>\$132,700</u>	<u>\$136,600</u>
<b>Total State Funds—State Lottery Fund .....</b>	<u><u>\$183,171</u></u>	<u><u>\$190,849</u></u>	<u><u>\$202,861</u></u>
Other Funds .....	\$ 357	\$ 379	\$ 437
<b>STATE LOTTERY FUND TOTAL .....</b>	<u><u>\$183,528</u></u>	<u><u>\$191,228</u></u>	<u><u>\$203,298</u></u>
<b>Department Total — All Funds</b>			
General Fund .....	\$ 94,765	\$107,433	\$112,386
Special Funds .....	186,830	196,113	207,141
Federal Funds .....	25	.....	.....
Other Funds .....	3,197	3,864	3,809
<b>TOTAL ALL FUNDS .....</b>	<u><u>\$284,817</u></u>	<u><u>\$307,410</u></u>	<u><u>\$323,336</u></u>

**General Government**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 57,940	\$ 60,842	\$ 62,386
Federal Funds .....	25	.....	.....
Other Funds .....	2,840	3,485	3,372
<b>TOTAL</b> .....	<u>\$ 60,805</u>	<u>\$ 64,327</u>	<u>\$ 65,758</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.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$ 57,085	\$ 59,442	\$ 60,186
<b>Executive Authorization:</b>			
Commissions — Inheritance and Realty Transfer Tax Collections .....	855	1,400	2,200
<b>Federal Funds:</b>			
TMI — Socio-Economic Impact Study .....	25	.....	.....
<b>Other Funds:</b>			
Audit of State Authorities .....	4	4	4
Cigarette Fines and Penalties .....	52	55	55
Reimbursement For Graphic Arts Services .....	4	5	5
Reimbursement For Cost of Services Provided to Special Funds .....	160	178	160
Reimbursement For Cost of Escheat Sales .....	120	160	170
Reimbursement For EDP and Staff Support .....	2,448	2,965	2,926
Reimbursement For Providing Tax Information .....	52	52	52
Reimbursement For Governor's Tax Commission .....	.....	66	.....
<b>TOTAL</b> .....	<u>\$ 60,805</u>	<u>\$ 64,327</u>	<u>\$ 65,758</u>

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Distribution of Public Utility Realty Tax</b>			
State Funds .....	\$ 36,825	\$ 46,591	\$ 50,000

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Distribution of Public Utility Realty Tax .....	\$ 36,825	\$ 41,125	\$ 50,000
Distribution of Public Utility Realty Tax— Recommended Deficiency .....	.....	5,466	.....
<b>TOTAL</b> .....	<u>\$ 36,825</u>	<u>\$ 46,591</u>	<u>\$ 50,000</u>

**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Collection—Liquid Fuels Tax</b>			
State Funds .....	\$ 3,378	\$ 4,875	\$ 3,903

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Collection—Liquid Fuels Tax .....	<u>\$ 3,378</u>	<u>\$ 4,875</u>	<u>\$ 3,903</u>

**State Harness Racing Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Administration of Collections—Harness Racing</b>			
State Funds .....	\$ 123	\$ 196	\$ 187

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Administration of Collections—Harness Racing .....	<u>\$ 123</u>	<u>\$ 196</u>	<u>\$ 187</u>



**State Horse Racing Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Administration of Collections—Horse Racing</b>			
State Funds .....	\$ 158	\$ 193	\$ 190

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Administration of Collections—Horse Racing .....	<u>\$ 158</u>	<u>\$ 193</u>	<u>\$ 190</u>

**OTHER SPECIAL FUNDS**

**REVENUE**

**State Lottery Fund  
General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Operations</b>			
State Funds .....	\$ 21,171	\$ 26,249	\$ 27,361
Other Funds .....	357	379	437
<b>TOTAL .....</b>	<b>\$ 21,528</b>	<b>\$ 26,628</b>	<b>\$ 27,798</b>

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$ 21,171	\$ 26,249	\$ 27,361
<b>Other Funds:</b>			
License Fees .....	76	67	60
Reimbursement for Telephone Lines .....	256	312	377
Legal Services — State Employees Retirement Board ...	15	.....	.....
Legal Services — School Employees Retirement Board ...	10	.....	.....
<b>TOTAL .....</b>	<b>\$ 21,528</b>	<b>\$ 26,628</b>	<b>\$ 27,798</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Payment of Prize Money</b>			
State Funds .....	\$ 18,265	\$ 31,000	\$ 38,000

Provides funds to pay the winners of the Commonwealth lottery.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Payment of Prize Money .....	\$ 18,265	\$ 31,000	\$ 38,000

**OTHER SPECIAL FUNDS**

**REVENUE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Payment of Commissions</b>			
State Funds .....	\$ 635	\$ 900	\$ 900

Provides for commissions on sales of lottery tickets.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Payment of Commissions .....	<u>\$ 635</u>	<u>\$ 900</u>	<u>\$ 900</u>

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Property Tax and Rent Assistance for the Elderly</b>			
State Funds .....	\$143,100	\$132,700	\$136,600

Allows for a partial rebate of both the property taxes and rent that is paid by the elderly. In December 1979, the passage of Act No. 131 established an Inflation Dividend Program to provide additional grants to persons receiving property tax or rent rebates.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorizations:</b>			
Property Tax and Rent Assistance for the Elderly .....	\$114,700	\$105,500	\$108,000
Senior Citizens Inflation Dividend .....	28,400	27,200	28,600
	<u>          </u>	<u>          </u>	<u>          </u>
TOTAL .....	<u>\$143,100</u>	<u>\$132,700</u>	<u>\$136,600</u>

**DEPARTMENT OF REVENUE**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support . . . . .</b>	\$ 13,348	\$ 13,641	\$ 13,843	\$ 14,950	\$ 16,146	\$ 17,438	\$ 18,833
<b>Fiscal Management . . . . .</b>	\$120,267	\$151,899	\$163,612	\$172,912	\$182,921	\$193,693	\$205,288
Revenue Collection and Administration . . . . .	83,442	105,308	113,612	119,412	125,676	132,441	139,748
Public Utility Realty Payments . . . . .	36,825	46,591	50,000	53,500	57,245	61,252	65,540
<b>Support and Care of the Aged . . . . .</b>	\$147,980	\$138,006	\$142,072	\$146,860	\$149,683	\$152,544	\$155,446
Property Tax and Rent Assistance . . . . .	147,980	138,006	142,072	146,860	149,683	152,544	155,446
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$281,595</u>	<u>\$303,546</u>	<u>\$319,527</u>	<u>\$334,722</u>	<u>\$348,750</u>	<u>\$363,675</u>	<u>\$379,567</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$13,348	\$13,641	\$13,843	\$14,950	\$16,146	\$17,438	\$18,833
Federal Funds .....	25						
Other Funds .....	2,568	3,258	3,145	3,145	3,145	3,145	3,145
<b>TOTAL .....</b>	<b>\$15,941</b>	<b>\$16,899</b>	<b>\$16,988</b>	<b>\$18,095</b>	<b>\$19,291</b>	<b>\$20,583</b>	<b>\$21,978</b>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$13,348	\$13,641	\$13,843	\$14,950	\$16,146	\$17,438	\$18,833

## 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 44,592	\$ 47,201	\$ 48,543	\$ 52,250	\$ 56,254	\$ 60,578	\$ 65,248
Special Funds .....	38,850	58,107	65,069	67,162	69,442	71,863	74,500
Other Funds .....	629	606	684	775	771	771	771
<b>TOTAL .....</b>	<b>\$ 84,071</b>	<b>\$105,914</b>	<b>\$114,276</b>	<b>\$120,187</b>	<b>\$126,447</b>	<b>\$133,212</b>	<b>\$140,519</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Total revenue collected (in thousands) .....	\$6,391,300	\$6,751,212	\$7,128,945	\$7,674,500	\$8,310,100	\$8,938,700	\$9,508,700
Personal income tax returns processed .....	4,983,402	5,120,000	5,200,000	5,280,000	5,360,000	5,440,000	5,520,000
Motor vehicle sales tax returns processed .....	1,789,190	1,540,000	.....	.....	.....	.....	.....
Sales and use tax returns processed .....	1,157,652	1,175,000	1,190,000	1,205,000	1,220,000	1,235,000	1,250,000
Corporation tax accounts .....	153,940	154,825	155,000	155,000	155,100	155,100	155,100

### Program Analysis:

This program provides for the thorough and equitable administration of all the Commonwealth's revenue statutes and for the assessment and collection of various taxes. Among the taxes collected are all corporation taxes, inheritance taxes, the Realty Transfer Tax, Cigarette and Beverage Taxes, the Sales Use and Hotel Occupancy Tax, the Personal Income Tax, taxes imposed under the Liquid Fuels Tax Act, Fuels Use Tax Act, Motor Carriers Road Tax and Bus Compact Fuels Tax, and taxes received from corporations conducting horse and harness racing.

Some of the activities of this program include preparing and distributing tax instruction booklets and tax return forms, handling inquiries from Commonwealth taxpayers regarding questions of tax liability or proper filing procedure, receiving and auditing of returns, and the processing of refunds.

In addition to these activities, this program implements and administers the Commonwealth Lottery. This involves the printing and marketing of tickets, validating winning numbers, promoting sales and devising new and innovative approaches to lotteries.

The program measures for the motor vehicle sales tax returns are updated for 1980-81 to reflect the depressed domestic automobile market and subsequent reduction in collected sales taxes. It is anticipated that the Motor Vehicle Sales Tax Collection Program will be transferred to the Department of Transportation. Thus program measures are not shown for the Budget year and future years for this program.

The Revenue Collection and Administration program has completed a reorganization which was started in 1975. Generally, the structure has been changed from bureaus based on the type of tax collected, such as sales, personal income etc. to bureaus which are based on functions performed, such as tax collection, auditing and enforcement. This provides more flexibility, better utilization of personnel and greater enforcement capabilities.

Since reorganization has been completed, greater effort and resources have been directed toward enforcement of existing tax statutes and collection of delinquent accounts.

The 1980-81 budget provided \$600,000 to continue the conversion to heat fusion cigarette tax stamps in order

## Revenue Collection and Administration (continued)

## Program Analysis: (continued)

to reduce counterfeiting and manipulation and \$500,000 to hire an additional twenty-five auditors to strengthen the auditing and investigating program. All of those auditors were hired and training was completed by November, 1980. Currently each Sales and Use Tax auditor assesses \$196,000 in audit deficiencies annually and each Corporation Tax Auditor assesses \$918,000 annually as a result of audits. The 1981-82 budget provides \$700,000 to further

strengthen the auditing and investigating program.

Other initiatives in the 1981-82 budget provide \$300,000 to complete the conversion to heat fusion cigarette tax stamps and \$800,000 for the Inheritance and Realty Transfer Tax Collection program which will enable the department to pay increased maximum commissions to County Registrars as a result of Act 99 of 1980.

## Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$43,737	\$45,801	\$46,343	\$50,050	\$54,054	\$58,378	\$63,048
Commissions — Inheritance and Realty Transfer Tax Collections .....	855	1,400	2,200	2,200	2,200	2,200	2,200
<b>GENERAL FUND TOTAL .....</b>	<b>\$44,592</b>	<b>\$47,201</b>	<b>\$48,543</b>	<b>\$52,250</b>	<b>\$56,254</b>	<b>\$60,578</b>	<b>\$65,248</b>
<b>MOTOR LICENSE FUND</b>							
Collections—Liquid Fuels Tax .....	\$ 3,378	\$ 4,875	\$ 3,903	\$ 4,215	\$ 4,552	\$ 4,916	\$ 5,309
<b>STATE HARNESS RACING FUND</b>							
Administration of Collections .....	\$ 123	\$ 196	\$ 187	\$ 202	\$ 218	\$ 235	\$ 254
<b>STATE HORSE RACING FUND</b>							
Administration of Collections .....	\$ 158	\$ 193	\$ 190	\$ 205	\$ 221	\$ 239	\$ 258
<b>STATE LOTTERY FUND</b>							
General Operations .....	\$16,291	\$20,943	\$21,889	\$23,640	\$25,531	\$27,573	\$29,779
Payment of Prize Money .....	18,265	31,000	38,000	38,000	38,000	38,000	38,000
Payment of Commissions .....	635	900	900	900	900	900	900
<b>STATE LOTTERY FUND TOTAL .....</b>	<b>\$35,191</b>	<b>\$52,843</b>	<b>\$60,789</b>	<b>\$62,540</b>	<b>\$64,431</b>	<b>\$66,473</b>	<b>\$68,679</b>

**Public Utility Realty Payments**

Objective: Equitable distribution to all local taxing authorities of the tax on realty of public utilities.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$36,825</u>	<u>\$46,591</u>	<u>\$50,000</u>	<u>\$53,500</u>	<u>\$57,245</u>	<u>\$61,252</u>	<u>\$65,540</u>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Taxing authorities receiving funds.....	2,935	3,057	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 of its share of the funds that the 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 significant increase in funds required for this program for the 1980-81 fiscal year is due primarily to the new nuclear facility being constructed in the Berwick area. A deficiency appropriation of \$5,466,000 is being recommended to the Legislature in order to distribute 100 percent of eligible funds to local taxing authorities.

The measures for the first two years reflect the exact numbers of utilities receiving funds, while the remaining years indicate the total number of authorities eligible to receive funds. Generally there is less than 100 percent participation as some authorities who are eligible for only nominal amounts do not file a request for their share.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Distribution of Public Utility Realty Tax..	<u>\$36,825</u>	<u>\$46,591</u>	<u>\$50,000</u>	<u>\$53,500</u>	<u>\$57,245</u>	<u>\$61,252</u>	<u>\$65,540</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Special Funds.....	<u>\$147,980</u>	<u>\$138,006</u>	<u>\$142,072</u>	<u>\$146,860</u>	<u>\$149,683</u>	<u>\$152,544</u>	<u>\$155,446</u>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Applications for property tax or rent assistance .....	485,603	470,875	481,200	491,300	501,500	511,700	521,900
People provided property tax or rent assistance .....	477,586	463,490	473,400	483,400	493,400	503,500	513,500

### Program Analysis:

This program aids Pennsylvania's elderly, widows, widowers and permanently disabled citizens by providing property tax and rent assistance to those who meet certain age and income requirements. These rebates, up to a maximum of \$400, allow those people to lead fuller lives by restoring part of their limited income which has already been severely eroded by continuing inflation. Maintaining them in their own homes, or in rented homes through rent assistance, adds to their personal dignity and emotional security as well as being of financial benefit.

In recent years, legislation has been approved to increase the maximum rebate from \$200 to \$400 and to authorize an Inflation Dividend Program to provide additional grants from \$15 to \$95 for persons receiving property tax or rent rebates. No program measures are shown for the Senior Citizen's Inflation Dividend Program since all eligible claimants for the Property Tax and Rent Rebate Program automatically receive an inflation dividend.

Program measures show a decrease in the Property Tax and Rent Assistance Program for 1980-81 due to increases in Social Security and other assistance programs which elevates an individual's overall income and subsequently removes that person from eligibility for the Property Tax and Rent Assistance Program or reduces the amount of the payment. Present projections indicate that the number of persons receiving assistance under this program will increase in future years due to a larger number of the population attaining senior citizen status.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
STATE LOTTERY FUND							
General Operations .....	\$ 4,880	\$ 5,306	\$ 5,472	\$ 5,910	\$ 6,383	\$ 6,894	\$ 7,446
Property Tax and Rent Assistance for the Elderly.....	114,700	105,500	108,000	112,000	114,000	116,000	118,000
Senior Citizens Inflation Dividend .....	28,400	27,200	28,600	28,950	29,300	29,650	30,000
STATE LOTTERY FUND TOTAL ...	<u>\$147,980</u>	<u>\$138,006</u>	<u>\$142,072</u>	<u>\$146,860</u>	<u>\$149,683</u>	<u>\$152,544</u>	<u>\$155,446</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

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
General Government Operations .....	\$1,125	\$1,222	\$1,359
<b>GENERAL FUND TOTAL .....</b>	<u>\$1,125</u>	<u>\$1,222</u>	<u>\$1,359</u>

**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$1,125	\$1,222	\$1,359

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	<u>\$1,125</u>	<u>\$1,222</u>	<u>\$1,359</u>

## SECURITIES COMMISSION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Consumer Protection</b> .....	\$1,125	\$1,222	\$1,359	\$1,467	\$1,585	\$1,711	\$1,848
Regulation of Securities Industry .....	1,125	1,222	1,359	1,467	1,585	1,711	1,848
<b>DEPARTMENT TOTAL</b> .....	<u>\$1,125</u>	<u>\$1,222</u>	<u>\$1,359</u>	<u>\$1,467</u>	<u>\$1,585</u>	<u>\$1,711</u>	<u>\$1,848</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$1,125</u>	<u>\$1,222</u>	<u>\$1,359</u>	<u>\$1,467</u>	<u>\$1,585</u>	<u>\$1,711</u>	<u>\$1,848</u>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Dollar amount of securities applications received (in billions) .....	\$ 29	\$ 35	\$ 40	\$ 45	\$ 50	\$ 55	\$ 60
Dollar Amount of Securities Cleared for Sale (in billions) .....	34	35	40	45	50	55	60
Securities filings received .....	2,384	2,500	2,650	2,800	2,950	3,100	3,250
Securities filings cleared .....	2,311	2,400	2,500	2,600	2,700	2,800	2,900
Broker-dealers registered .....	525	545	565	585	605	625	645
Agents registered .....	12,494	12,800	13,100	13,400	13,700	14,000	14,303
Investment Advisers registered .....	127	130	145	150	155	160	165

**Program Analysis:**

The primary purpose of the programs of the Pennsylvania Securities Commission is to protect the investing public from fraudulent practices in the securities industry while encouraging the financing of legitimate business and industry in the Commonwealth. The Commission works toward this objective by requiring the registration of broker-dealers, agents, investment advisers and securities and by establishing regulatory procedures for filings under the law.

In order for securities to be offered for sale in Pennsylvania, the issuer must comply with the registration requirements of the Pennsylvania Securities Act of 1972. Securities offered and sold in Pennsylvania must be registered under this Act unless granted a special exemption. This applies to all securities sold in Pennsylvania, including securities which have been registered under Federal requirements. In all cases of registration, and in some cases of exemption, a filing must be made with the Pennsylvania Securities Commission. Filings are then analyzed and reviewed for full accurate disclosure of all relevant data to determine completeness, correctness and

compliance with registration requirements, and to determine fairness of the offering.

In addition to enforcing the Securities Act of 1972, the Commission has the responsibility for administering the provisions of the Takeover Disclosure Law of 1976. This law provides protection for Pennsylvania corporations, shareholders, employees and the public from the use of takeover offers without a complete disclosure of information concerning them. The Commission enforces this Act by requiring the offeror to submit extensive financial, personnel and other pertinent data. This information is evaluated to ensure that the information given to the offeree is correct and reflects the true intent of the takeover corporation.

The Commission is continuing its policy of maintaining cooperative investigatory programs with Federal, other state and other Commonwealth agencies in pursuing those enforcement activities where securities' violations have occurred. During the past fiscal year, the Commission has participated in nationwide joint cooperative actions with respect to fraudulent coal, oil, gas and mining transactions.

**Regulation of Securities Industry**

**Program Analysis: (continued)**

Lastly, to facilitate the ability of business to raise capital in Pennsylvania, the Commission has adopted certain regulations to reduce the burdens imposed on issuers. They are also reviewing existing regulations for the purpose of striking an appropriate balance between capital formation and the need for investor protection.

The general upward trend of the program measures reflect a technical shift as well as an economic one. There

has been an increase in the number of tax shelter offerings dealing with oil, natural gas and real estate. Also, the securities community is becoming increasingly aware of the regulations involved and is submitting more for review.

The recommended amount includes funds for the development and implementation of a computerized index and cross reference file of approximately 490,000 names now located in 18 separate manual card files.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	<u>\$1,125</u>	<u>\$1,222</u>	<u>\$1,359</u>	<u>\$1,467</u>	<u>\$1,585</u>	<u>\$1,711</u>	<u>\$1,848</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**

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 2,924	\$ 3,312	\$ 3,326
Publishing Constitutional Amendments .....	47	89	59
Electoral College Expenses .....	.....	7	.....
Reapportionment Expenses .....	.....	.....	500
Subtotal .....	<u>\$ 2,971</u>	<u>\$ 3,408</u>	<u>\$ 3,885</u>
<b>Grants and Subsidies</b>			
Voting of Citizens in Military Service .....	\$ 5	\$ 10	\$ 8
Voter Registration by Mail .....	245	367	350
County Election Expenses .....	300	.....	.....
Special Congressional Election Expenses .....	250	.....	.....
Subtotal .....	<u>\$ 800</u>	<u>\$ 377</u>	<u>\$ 358</u>
<b>Total State Funds</b> .....	<u><u>\$ 3,771</u></u>	<u><u>\$ 3,785</u></u>	<u><u>\$ 4,243</u></u>
Other Funds .....	\$ 5,918	\$ 6,795	\$ 7,018
<b>GENERAL FUND TOTAL</b> .....	<u><u>\$ 9,689</u></u>	<u><u>\$10,580</u></u>	<u><u>\$11,261</u></u>

**General Government**

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>General Government Operations</b>			
State Funds .....	\$ 2,924	\$ 3,312	\$ 3,326
Other Funds .....	5,918	6,795	7,018
<b>TOTAL</b> .....	<u>\$ 8,842</u>	<u>\$10,107</u>	<u>\$10,344</u>

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.

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$ 2,924	\$ 3,312	\$ 3,326
<b>Other Funds</b>			
Fees -- Registration of Charitable Organizations .....	123	125	130
Auctioneers Licenses .....	58	83	87
Medical, Osteopathic and Podiatry Fees .....	897	1,087	1,122
Boxing and Wrestling Fees .....	120	125	150
Professional Licensure Augmentation Account .....	4,720	5,375	5,529
<b>TOTAL</b> .....	<u>\$ 8,842</u>	<u>\$10,107</u>	<u>\$10,344</u>

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Publishing Constitutional Amendments</b>			
State Funds .....	\$ 47	\$ 89	\$ 59

Meets the cost of publishing all proposed constitutional amendments three months prior to the November election and the primary election in at least two newspapers of general circulation in all counties where newspapers are published.

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Publishing Constitutional Amendments .....	\$ 47	\$ 59	\$ 59
Publishing Constitutional Amendments -- Recommended Additional .....		30	
<b>TOTAL</b> .....	<u>\$ 47</u>	<u>\$ 89</u>	<u>\$ 59</u>

**GENERAL FUND**

**STATE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Electoral College Expenses</b>			
State Funds .....	.....	\$ 7	.....

Provides for the expenses of the members of the electoral college.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Electoral College Expenses .....	.....	\$ 7	.....

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Reapportionment Expenses</b>			
State Funds .....	.....	.....	\$ 500

Provides for the expenses incurred by the reapportionment project, required every ten years by the Constitution. These include specialized services, printing and publishing.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Reapportionment Expenses .....	.....	.....	\$ 500

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Voting of Citizens in Military Services</b>			
State Funds .....	\$ 5	\$ 10	\$ 8

Reimburses county boards of election at the rate of \$.40 per ballot for each military absentee ballot cast during an election.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Voting of Citizens in Military Services .....	<u>\$ 5</u>	<u>\$ 10</u>	<u>\$ 8</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Voter Registration by Mail</b>			
State Fund .....	\$ 245	\$ 367	\$ 350

Reimburses county boards of election and the United States Post Office for all mailing costs incurred in registering voters by mail.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Voter Registration by Mail .....	<u>\$ 245</u>	<u>\$ 367</u>	<u>\$ 350</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Special Election Expenses</b>			
State Funds .....	\$ 550	.....	.....

Provided payment to county boards of election for expenses incurred in the special election of March, 1980.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
County Election Expenses .....	\$ 300	.....	.....
Special Congressional Election Expenses .....	250	.....	.....
<b>TOTAL</b> .....	<u>\$ 550</u>	<u>.....</u>	<u>.....</u>

**DEPARTMENT OF STATE**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support</b> . . . . .	\$ 995	\$1,126	\$1,132	\$1,220	\$1,315	\$1,420	\$1,530
<b>Consumer Protection</b> . . . . .	\$1,239	\$1,446	\$1,453	\$1,570	\$1,695	\$1,830	\$1,970
Regulation of Consumer Products and Promotion of Fair Business Practices	1,239	1,446	1,453	1,570	1,695	1,830	1,970
Maintenance of Professional and Occupational Standards*	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
<b>Electoral Process</b> . . . . .	\$1,537	\$1,213	\$1,658	\$1,228	\$1,298	\$1,390	\$1,460
Maintenance of Electoral Process . . . . .	1,537	1,213	1,658	1,228	1,298	1,390	1,460
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$3,771</u>	<u>\$3,785</u>	<u>\$4,243</u>	<u>\$4,018</u>	<u>\$4,308</u>	<u>\$4,640</u>	<u>\$4,960</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$ 995</u>	<u>\$1,126</u>	<u>\$1,132</u>	<u>\$1,220</u>	<u>\$1,315</u>	<u>\$1,420</u>	<u>\$1,530</u>

**Program Analysis:**

This subcategory includes the executive offices and the legal and administrative services which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The Department of State, through these 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations .....	<u>\$ 995</u>	<u>\$1,126</u>	<u>\$1,132</u>	<u>\$1,220</u>	<u>\$1,315</u>	<u>\$1,420</u>	<u>\$1,530</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$1,239	\$1,446	\$1,453	\$1,570	\$1,695	\$1,830	\$1,970
Other Funds .....	243	250	280	290	300	310	320
<b>TOTAL .....</b>	<b>\$1,482</b>	<b>\$1,696</b>	<b>\$1,733</b>	<b>\$1,860</b>	<b>\$1,995</b>	<b>\$2,140</b>	<b>\$2,290</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Fictitious names, businesses and corporations on file .....	921,387	950,000	1,000,000	1,050,000	1,100,000	1,150,000	1,200,000
Currently soliciting groups requiring licensing .....	12,000	12,500	12,900	13,300	13,500	13,750	14,000
Currently soliciting groups complying with regulations .....	7,974	8,500	8,900	9,300	9,600	9,900	10,200
Exhibitions held for purse requiring regulation .....	302	330	330	340	340	340	340

### Program Analysis:

This program encompasses the activities of the Corporation Bureau, the Commission on Charitable Organizations and the Athletic Commission.

The Corporation Bureau is responsible for registering all businesses in the Commonwealth, and currently has an estimated 950,000 fictitious names, businesses and corporations on file. Because the file has never been purged, the numbers shown in the measures include an undetermined number of inactive and no longer existent organizations. The Corporation Bureau is also responsible for Uniform Commercial Code filings and service of process filings, which together total about 100,000 per year. Corporate search and reservation requests have averaged another 12,000 per year.

The Commission on Charitable Organizations is responsible for the registration of charitable organizations, professional fund raisers and solicitors, as well as regulation of

the actual solicitation and distribution of collected funds. The measure reflecting the number of currently soliciting groups represents an educated guess since accurate statistics are not available. A major area of difficulty is enforcement of an order for a charity to cease and desist from solicitation because of a violation of some condition of registration. The enforcement function is extremely important if Pennsylvanians are to be protected from fraudulent solicitations in this huge industry which annually solicits funds equal to or greater than the entire State budget. The Commission, in conjunction with the Department of Justice, is attempting to correct this weakness.

The State Athletic Commission is charged with the regulation of boxing and wrestling exhibitions. The number of exhibitions is projected to level off at about 340 per year, corresponding to a leveling off in public interest and support.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$1,239	\$1,446	\$1,453	\$1,570	\$1,695	\$1,830	\$1,970



## 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Other Funds .....	<u>\$5,675</u>	<u>\$6,545</u>	<u>\$6,738</u>	<u>7,275</u>	<u>7,855</u>	<u>8,480</u>	<u>9,155</u>

### Program Measures

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Licenses and renewals issued .....	475,689	260,000	495,000	275,000	523,000	291,000	530,000
Applicants passing examination .....	33,932	35,000	38,000	40,000	41,500	43,000	44,000
Applicants failing examinations for license	16,007	18,000	20,000	21,500	23,000	24,500	26,000
Investigations .....	2,355	2,500	2,800	3,100	3,400	3,700	4,000
Routine inspections .....	22,809	23,000	23,500	24,000	24,500	25,000	25,500
Establishments prosecuted for violations. . .	120	140	160	175	190	200	210
Punitive actions taken by boards .....	181	250	300	340	380	400	425

### 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. Recently, requirements for continuing education have been added as a means of meeting the constantly changing developments in the various professions and occupations. The measures dealing with applicants have shown decreases from previous years because the number of persons applying for test taking has decreased.

The use of the legal and investigatory machinery of the Bureau has also been a major means of monitoring the vast numbers of licensees. However, in the past, the effective-

ness of this approach was hampered by inadequate size of staff and poor administrative methods.

Last year the Bureau de-emphasized routine inspections and stopped collecting data on minor violations corrected. Instead, with an increased investigative staff, the program emphasis has been on investigations which deal with the more serious violations. This results in a reduction in the number of investigations as compared to last years budget. It is hoped that this will not only catch violators, but serve as an impetus for establishments to come into compliance on their own prior to prosecution.

It is anticipated that the bureau will soon develop better measures to show establishments brought into compliance, as an indication of the effectiveness of this approach.

Effective July 1, 1978, Act 124 created a restricted Professional Licensure Augmentation account enabling this program to be funded from fees and fines collected by the Bureau of Professional and Occupational Affairs. Thus the Bureau now operates entirely out of earmarked funds, considered for budgetary purposes as "other" funds, rather than from a General Fund appropriation.

## Maintenance of 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$1,537</u>	<u>\$1,213</u>	<u>\$1,658</u>	<u>\$1,228</u>	<u>\$1,298</u>	<u>\$1,390</u>	<u>\$1,460</u>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Voters registered in Pennsylvania .....	5,429,000	5,760,000	5,675,000	5,575,000	5,680,000	5,760,000	5,680,000
Percent of registered population voting .....	60%	76%	65%	71%	69%	74%	70%
Unregistered voting population .....	3,068,398	2,737,791	2,823,000	2,748,000	2,818,000	2,738,000	2,818,000
Vacant offices .....	700	70	300	80	700	75	650
Persons filing for vacant offices .....	3,200	290	3,000	300	3,200	295	3,100
Gubernatorial commissions issued .....	900	400	460	500	550	600	500
Notary public commissions issued .....	14,500	14,700	17,000	15,000	15,200	15,400	16,500
Campaign Expense Audits .....	20	62	10	30	10	30	10

### 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 concerning the State's electoral process; instances of unfair and unjust administration of election processes; and a pervading lack of consistency in activities at all levels of election administration.

A number of programs have been developed towards improving the electoral system. Efficiency oriented solutions include administration of the voter registration by mail program; enfranchising new groups of citizens not formerly accessible to registration and voting; comprehensive revision of the Election Code; and distribution of various public information publications detailing election laws and procedures. To assure honesty of elections, a monitoring system for campaign finance reports has been implemented; a detailed examination of petitions is conducted to ensure all requirements are met; and continuing certification of ballot information is maintained concerning candidates and their status throughout the election year. Towards achieving more uniformity, a training program for county election officials has been implemented, biennial meetings with county officials are held, and detailed rules and regulations are promulgated.

Other functions in this program fall under the commissioning area and include commissioning gubernatorial appointees to boards and commissions and

## Maintenance of the Electoral Process (continued)

### Program Analysis: (continued)

preparing commissions for judges, justices of the peace and notaries public. In addition, extraditions are prepared for the Governor and bond issues for the Commonwealth are processed. Finally, all legislation passed by the General Assembly is maintained by docketing the bills and assigning act numbers.

Because of the difficulties involved in predicting the number of committees any one candidate could have in any given election, the Department has revised their program measure entitled "Campaign Expense Audits". That measure now reflects only the actual number of candidates audited.

The Department of State's Election Bureau will have the added responsibility of reapportionment, as outlined in the Constitution of Pennsylvania. This reapportionment project, which occurs every tenth fiscal year, calls upon the Department of State to statistically analyze the plan submitted by the Reapportionment Commission, or Supreme Court upon the failure of the Commission to act, then print maps for all General Assembly districts and publish such maps in newspapers of general circulation in every district in the Commonwealth. The statistical analysis and an explanatory narrative must accompany each publication. There are \$500,000 provided for this function.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 690	\$ 740	\$ 741	\$ 800	\$ 860	\$ 930	\$1,000
Publishing Constitutional Amendments . . . . .	47	89	59	60	60	60	60
Electoral College Expenses . . . . .		7				10	
Reapportionment Expenses . . . . .			500				
Voting of Citizens in Military Service . . . . .	5	10	8	8	8	10	10
Voter Registration by Mail . . . . .	245	367	350	360	370	380	390
County Election Expenses . . . . .	300						
Special Congressional Election Expenses . . . . .	250						
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$1,537</b>	<b>\$1,213</b>	<b>\$1,658</b>	<b>\$1,228</b>	<b>\$1,298</b>	<b>\$1,390</b>	<b>\$1,460</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

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>General Fund</b>			
<b>Grants and Subsidies</b>			
Annuitants Medical — Hospital Insurance .....	\$17,328	\$21,086	\$16,587
National Guard — Employer Contribution .....	.....	1,157	1,157
<b>GENERAL FUND TOTAL .....</b>	<u>\$17,328</u>	<u>\$22,243</u>	<u>\$17,744</u>

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Annuitants Benefits</b>			
State Funds .....	\$17,328	\$21,086	\$16,587

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. For the budget year and thereafter Federal and special funds will be responsible for their proportionate share of the cost of this coverage.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Annuitants Medical — Hospital Insurance .....	\$17,328	\$21,086	\$16,587
State Share — Annuitants Increase Benefit .....	.....	.	.....
<b>TOTAL</b> .....	<u>\$17,328</u>	<u>\$21,086</u>	<u>\$16,587</u>

	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>National Guard — Employer Contribution</b>			
State Funds .....	.....	\$ 1,157	\$ 1,157

Provides for twenty year amortization of the present and future deficits in the accounts of certain National Guard members of the system for whom the Federal government is not making the required employer contribution.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
National Guard — Employer Contribution.....	.....	<u>\$ 1,157</u>	<u>\$ 1,157</u>

\*An additional appropriation of \$6,963,000 was made in 1980-81 to provide for the State share of benefit increases for annuitants provided through Act 130 of 1979. Those funds were allocated to the various agencies of State government and are now shown as available funds in those agencies.

**STATE EMPLOYES' RETIREMENT SYSTEM**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support . . . . .</b>	\$17,328	\$22,243	\$17,744	\$21,746	\$26,719	\$32,853	\$40,460
General Administration and Support . . . . .	17,328	22,243	17,744	21,746	26,719	32,853	40,460
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$17,328</u>	<u>\$22,243</u>	<u>\$17,744</u>	<u>\$21,746</u>	<u>\$26,719</u>	<u>\$32,853</u>	<u>\$40,460</u>

## STATE EMPLOYES' RETIREMENT SYSTEM

### General Administration and Support

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

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$17,328	\$22,243	\$17,744	\$21,746	\$26,719	\$32,853	\$40,460
Other Funds .....	2,442	3,133	3,671	4,038	4,441	4,886	5,374
<b>TOTAL .....</b>	<b>\$19,770</b>	<b>\$25,376</b>	<b>\$21,415</b>	<b>\$25,784</b>	<b>\$31,160</b>	<b>\$37,739</b>	<b>\$45,834</b>

#### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Member accounts .....	121,717	120,600	120,600	120,500	120,400	120,300	120,300
Annuityants .....	46,998	50,757	54,564	58,383	62,177	65,907	69,202

#### Program Analysis:

The State Employees' Retirement System (SERS) was established to administer the pension plan created by statute in 1924. Contributions by the employee and the employing agency are made to the State Employees' Retirement Fund which uses those moneys and interest earnings for administration of the system and payment of benefits. This special fund presentation is shown in the appendix to Volume 1 of this Budget.

On December 18, 1979 the Governor signed into law Act 130 which increased pension benefits to annuityants of the State and public school retirement systems. In recognition of the effect of inflation on the purchasing power of retirement benefits which have not been increased for the State retirees since 1974 the Act provides for increases ranging from 31 percent for persons who retired before 1974 to five percent for persons who retired in fiscal 1977-78.

This budget includes funds to continue the twenty year amortization of the deficiency in National Guard employee accounts created by the Federal government's inadequate employer contributions. Those employees were assured of full retirement benefits when they joined the State system in 1968 but the refusal of the Federal government, which is their employer, to increase its contributions as the system's contribution rate increases has resulted in reduced retirement benefits for those employees as they retire. Although the 1981-82 contribution rate for retirement is now 14.4

percent the Federal government refuses to contribute more than the 7 percent they began contributing in 1968 for both retirement and social security. Since social security must be funded first the current net employer contribution for these employees is only .35 percent. The funding of that deficit over the next nineteen years will fulfill our commitment to both former and current employees affected by the deficit.

Since 1977 the Commonwealth has provided fully paid medical-hospital benefits for most annuityants from the General Fund. The program actually began in 1976 with the Commonwealth contributing \$4 per month per annuityant; the move to full funding of the cost by the State, the increase in the number of annuityants, and the increase in cost per annuityant to \$774 annually have increased the total cost of this benefit to a projected \$26,587,000 for the 1981-82 fiscal year. In 1980 the Commonwealth contracted with a consultant to maximize the amount of Federal money obtained by the Commonwealth. The annuityants medical-hospital program was identified as a cost which the Federal Government would support so long as the apportionment of the costs to the Federal programs is equitable and comparable to the apportionment to other State funding sources. Accordingly it is recommended that all Federal and special funds be responsible for their proportionate share of the annuityants medical benefit program beginning July 1, 1981. The budget recommendation



**General Administration and Support (continued)**

**Program Analysis: (continued)**

reflects that adjustment.

Administration of the system is funded by interest earnings of the fund; the Legislature annually appropriates the moneys for administration within the fund. That appropriation is shown above as "other funds".

The State Employees' Retirement System processes applications for membership and refunds of contributions on account of terminations. These two functions alone currently amount to approximately 2,100 transactions a month. Once an employe becomes a member of the System, he begins making contributions from each paycheck. The System, in conjunction with the Commonwealth Management Information Center, maintains on computer approximately 121,000 active account records and credits interest to these accounts each quarter year. Another function of the SERS is the processing of applications for reinstatement of prior State service, for purchase of credit for military service, and for conversion of one type of coverage to another.

The 1974 revised Retirement Code requires all agencies to have a retirement counselor to act as a liaison between

the employe and the Retirement System. Presently there are 140 counselors in the agencies; the job of training counselors and keeping them informed of policy and procedures is an important service of the SERS. The System also researches and processes approximately 450 retirement applications each month. Each new retiree is put on the monthly benefit payroll, which now numbers over 46,000 checks totaling over seventeen million dollars. The SERS also processes about 250 death benefits each month, for both deceased retirees and employes who die in service.

The Retirement System oversees a portfolio of investments valued at more than 2.9 billion dollars. The Retirement Board and its staff, working with the legal, investment, and actuarial advisors to the System, maintain a system that is financially sound, efficient and responsive to the requirements of its membership.

The number of employes of the Commonwealth has been steadily decreasing; the lower complement level is reflected in the revision to the member accounts measure which is substantially lower than that presented last year.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Annuity Medical—Hospital Insurance	\$17,328	\$21,086	\$16,587	\$20,589	\$25,562	\$31,696	\$39,303
National Guard—Employer Contribution	. . . .	1,157	1,157	1,157	1,157	1,157	1,157
GENERAL FUND TOTAL . . . . .	<u>\$17,328</u>	<u>\$22,243</u>	<u>\$17,744</u>	<u>\$21,746</u>	<u>\$26,719</u>	<u>\$32,853</u>	<u>\$40,460</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 1981-82 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**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 42,587	\$ 45,160	\$ 48,210
Municipal Police Training .....	1,225	1,225	2,470
911 — Emergency System .....	108	.....	.....
<b>Total State Funds</b> .....	<u>\$ 43,920</u>	<u>\$ 46,385</u>	<u>\$ 50,680</u>
Federal Funds .....	\$ 1,271	\$ 2,543	\$ 486
Other Funds .....	7,334	8,246	7,846
GENERAL FUND TOTAL .....	<u>\$ 52,525</u>	<u>\$ 57,174</u>	<u>\$ 59,012</u>
<b>Motor License Fund</b>			
<b>General Government</b>			
Transfer to General Fund — General Government			
Operations .....	\$ 93,063	\$ 98,679	\$107,606
Transfer to General Fund—Municipal Police Training ..	1,250	1,250	2,470
MOTOR LICENSE FUND TOTAL .....	<u>\$ 94,313</u>	<u>\$ 99,929</u>	<u>\$110,076</u>
<b>Department Total — All Funds</b>			
General Fund .....	\$ 43,920	\$ 46,385	\$ 50,680
Special Funds .....	94,313	99,929	110,076
Federal Funds .....	1,271	2,543	486
Other Funds .....	7,334	8,246	7,846
TOTAL ALL FUNDS .....	<u>\$146,838</u>	<u>\$157,103</u>	<u>\$169,088</u>

General Government

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 43,920	\$ 46,385	\$ 50,680
Federal Funds .....	1,271	2,543	486
Other Funds* .....	101,647	108,175	117,922
<b>TOTAL .....</b>	<b>\$146,838</b>	<b>\$157,103</b>	<b>\$169,088</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.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 42,587	\$ 45,160	\$ 48,210
Municipal Police Training .....	1,225	1,225	2,470
911 Emergency System .....	108		
<b>Federal Funds:</b>			
FHWA — Northwestern University Traffic Institute Training .....	50	30	30
FHWA — Highway Traffic Safety Educational Training Program .....	47	80	77
FHWA — Automated Driver License Testing .....	36	157	
FHWA — Accident Investigation and Reporting .....	16	9	
FHWA — Highway Safety Planning and Administrative Costs .....	8		
FHWA — Breathalyzer Instructor Training .....		14	20
FHWA — Highway Traffic Safety Films .....		33	
FHWA — Upgrading of Breath Testing Equipment .....	35	48	195
FHWA — Upgrading Vehicular Mounted Radar .....		230	
FHWA — Operation Care .....	240	250	
FHWA — Purchase of Patrol Emergency Kits .....	62	116	
LEAA — Aid to Local Law Enforcement .....	36	250	150
LEAA — Criminal History Record Information .....	51	60	
FHWA — School Bus Driver Licensing Seminar .....	8	6	
FHWA — Selective Speed Enforcement .....	249	54	
FHWA — Unconventional Enforcement Vehicles .....	354	53	
FHWA — Fixed Wing Aircraft .....	74	75	
FHWA — Program Management .....	5	11	14
LEAA — Mass Spectrometer Arson Analysis .....		177	
LEAA — Fraud Investigative Intelligence .....		350	
Emergency Flood Relief — July 1977 .....		52	
FHWA — Evaluation Project Grant .....		30	
FHWA — Hazardous Substance Training .....		116	
Police Patrol at Indiantown Gap .....		170	
FHWA — Motorcycle Examiner Seminars and Workshops .....		23	
FHWA — Radar Traffic Data Systems .....		149	

\*Other Funds include the transfers from the Motor License Fund which are not carried forward to the Summary by Fund and Appropriation to avoid double counting.

**GENERAL FUND**

**STATE POLICE**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds (continued)</b>			
<b>Other Funds:</b>			
From Turnpike Commission for Traffic Control.....	\$ 6,423	\$ 7,350	\$ 6,960
Transfer From Motor License Fund—General			
Government Operations* .....	93,063	98,679	107,606
Transfer From Motor License Fund—Municipal Police			
Training* .....	1,250	1,250	2,470
Reimbursement for Tuition of Municipal Police .....	454	515	540
Sale of Automobiles .....	239	230	200
Reimbursement for Lethal Weapons Training Costs....	1	1	1
Reimbursement for Electronic Surveillance Training....	46	65	55
Criminal History Record Information Fee .....	.....	40	25
Photo License Centers Billings .....	.....	45	45
Comptroller Billings .....	171	.....	.....
Training — Short Courses .....	.....	.....	20
<b>TOTAL .....</b>	<b><u>\$146,838</u></b>	<b><u>\$157,103</u></b>	<b><u>\$169,088</u></b>

\*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.

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Highway Activities</b>			
State Funds .....	\$ 94,313	\$99,929	\$110,076

Provides reimbursement to the General Fund for State Police activities relating to highway safety, traffic patrol and municipal police training.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Transfer to General Fund—General Government			
Operations .....	\$ 93,063	\$ 98,679	\$107,606
Transfer to General Fund—Municipal Police Training . . .	1,250	1,250	2,470
<b>TOTAL</b> .....	<u>\$ 94,313</u>	<u>\$99,929</u>	<u>\$110,076</u>

## STATE POLICE

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

(Dollar Amounts in Thousands)

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support</b> . . . . .	\$ 17,316	\$ 18,728	\$ 21,332	\$ 23,038	\$ 24,882	\$ 26,873	\$ 29,022
<b>Traffic Safety and Supervision</b> . . . . .	\$ 82,676	\$ 87,004	\$ 95,011	\$101,843	\$109,992	\$118,791	\$128,295
Operator Qualifications . . . . .	3,895	4,063	4,304	4,648	5,020	5,422	5,856
Vehicle Standards Control . . . . .	1,593	1,716	2,152	2,324	2,510	2,710	2,928
Traffic Supervision . . . . .	77,188	81,225	88,555	94,871	102,462	110,659	119,511
<b>Control and Reduction of Crime</b> . . . . .	\$ 37,139	\$ 39,479	\$ 43,120	\$ 45,801	\$ 49,782	\$ 53,423	\$ 57,697
Crime Prevention . . . . .	405	465	482	521	562	607	656
Criminal Law Enforcement . . . . .	36,734	39,014	42,638	45,280	49,220	52,816	57,041
<b>Maintenance of Public Order</b> . . . . .	\$ 745	\$ 744	\$ 873	\$ 942	\$ 1,018	\$ 1,100	\$ 1,188
Prevention and Control of Civil Disorders . . . . .	589	631	723	780	843	911	984
Disaster Assistance . . . . .	156	113	150	162	175	189	204
<b>Community Safety</b> . . . . .	\$ 357	\$ 359	\$ 420	\$ 454	\$ 490	\$ 529	\$ 571
Fire Prevention . . . . .	357	359	420	454	490	529	571
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$138,233</u>	<u>\$146,314</u>	<u>\$160,756</u>	<u>\$172,078</u>	<u>\$186,164</u>	<u>\$200,716</u>	<u>\$216,773</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 5,679	\$ 5,803	\$ 6,267	\$ 6,768	\$ 7,310	\$ 7,895	\$ 8,526
Special Funds.....	11,637	12,925	15,065	16,270	17,572	18,978	20,496
Federal Funds.....	453	285	64	64	64	64	64
Other Funds.....	170	.....	.....	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$17,939</b>	<b>\$19,013</b>	<b>\$21,396</b>	<b>\$23,102</b>	<b>\$24,946</b>	<b>\$26,937</b>	<b>\$29,086</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 and visiting dignitaries, security of the executive residence, and background investigations on State job applicants. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities

they support.

Funds have been provided in the budget year to continue the second year of a three year program to train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel.

Funds have also been provided to continue the "White Collar Crime Unit", to investigate criminal wrongdoing within the white collar area and related areas such as public corruption and misconduct and to maintain the State Police at present operational levels.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 5,571	\$ 5,803	\$ 6,267	\$ 6,768	\$ 7,310	\$ 7,895	\$ 8,526
911 Emergency System .....	108	.....	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 5,679</b>	<b>\$ 5,803</b>	<b>\$ 6,267</b>	<b>\$ 6,768</b>	<b>\$ 7,310</b>	<b>\$ 7,895</b>	<b>\$ 8,526</b>
<b>MOTOR LICENSE FUND</b>							
Transfer to General Fund—General Government Operations.....	<b>\$11,637</b>	<b>\$12,925</b>	<b>\$15,065</b>	<b>\$16,270</b>	<b>\$17,572</b>	<b>\$18,978</b>	<b>\$20,496</b>



## Operator Qualifications Control

OBJECTIVE: To minimize the number of traffic accidents attributable to physically and mentally unqualified operators.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Special Funds.....	\$3,895	\$4,063	\$4,304	\$4,648	\$5,020	\$5,422	\$5,856
Federal Funds.....	44	39	.....	.....	.....	.....	.....
Other Funds.....	.....	45	45	45	45	45	45
<b>TOTAL.....</b>	<b>\$3,939</b>	<b>\$4,147</b>	<b>\$4,349</b>	<b>\$4,693</b>	<b>\$5,065</b>	<b>\$5,467</b>	<b>\$5,901</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Traffic accidents:							
Individual fatalities.....	2,222	2,195	2,248	2,316	2,417	2,541	2,680
Individual injuries.....	142,700	143,100	147,800	153,400	160,500	167,600	174,600
Accidents involving injuries.....	96,282	96,500	97,500	98,500	99,500	100,500	101,500
Total accidents.....	150,200	150,100	153,800	158,500	164,000	168,700	174,100
Accidents investigated by State Police attributable to unqualified drivers:							
Fatalities.....	448	500	500	500	500	500	500
Injuries.....	40,327	41,000	41,000	41,000	41,000	41,000	41,000
Total Accidents.....	62,287	64,000	64,000	64,000	64,000	64,000	64,000
Licensed operators.....	7,316,000	7,462,000	7,611,000	7,764,000	7,919,000	8,077,000	8,239,000
Operators reexamined.....	84,611	100,000	100,000	100,000	100,000	100,000	100,000
Vehicle miles driven (in billions).....	70.1	73.0	75.0	75.0	75.0	75.0	75.0

### Program Analysis:

Traffic safety, to any large degree, cannot be expected as long as unsafe drivers are permitted to use the highways. For this reason, it is necessary to examine and reexamine drivers to determine their driving ability, fitness, and attitude. The Commonwealth's Driver Licensing Program is a joint effort by the State Police and the Department of Transportation; Transportation performs administrative direction and maintains records; the State Police perform the actual task of examining applicants.

Driver examinations are conducted for new operators, school bus operators, motorcycle operators, applicants desiring to operate trucks, truck tractors and semi-trailers, pedalcycle operators, and special driver examinations as directed by the Department of Transportation's Bureau of Traffic Safety Operations. These special examinations are normally: (1) random operator reexaminations which entail a vision test by State Police Driver License Examiners and a

physical examination by a physician to certify that there is no medical condition which would impair the operator's driving ability; and (2) clinic examinations which are administered to those drivers who have accumulated excessive points. Clinic examinations are being utilized in lieu of attendance at Driver Education Schools, which the Department of Transportation has temporarily discontinued.

The State Police operate 42 off-street and 34 on-street examination sites throughout the State, thereby providing convenient accessibility to all citizens of the Commonwealth. Fifty-two enlisted and eighty-five civilian driver license Examiners are stationed at various locations around the State to administer the driver license examinations. These Driver License Examiners are continually trained in various aspects of vehicle operation, including training received from the Motorcycle Safety

## Operator Qualifications Control (continued)

## Program Analysis: (continued)

Foundation in the safe operation of motorcycles and from the Pennsylvania Motor Truck Association in the operation of trucks, truck-tractors and semi-trailers. School bus seminars have also been held in conjunction with the Department of Transportation.

In an effort to provide a more uniform system of testing and enable more Driver License Examiners to be available for the driving portions of a driver's examination, the State Police operate four automated driver license testing systems, which were acquired with the use of Federal funds. Three of these systems are located at permanent driver examination points, while the fourth is housed in a mobile van and utilized in the rural areas of the State. Federal funds have recently been acquired to furnish eight additional examination points with this type of equipment in an effort to facilitate uniform statewide testing.

The Operator Qualifications Program also incorporates the traffic safety education efforts of the State Police. Each county troop has a Safety Education Officer assigned who, as part of his activities, presents defensive driving and other traffic safety education programs geared to meet specific traffic safety needs of a particular age group or geographical area. Special emphasis is provided to the youthful drivers, ages 16 to 24, who statistics indicate have more accidents than older drivers. Specific programs are provided on drunk driving, motorcycle safety, bicycle safety and pedestrian safety; programs which are all a part of the total highway safety effort.

In June 1980, the "Final Report of the Governor's Interagency Task Force on Highway Safety for Children",

noted that "the traffic accident is, in fact, the most serious health threat facing American youngsters today, exacting a toll of life and limb far greater than that claimed by all the well-publicized childhood diseases". This finding underlines the importance of traffic safety education for youngsters in Pennsylvania. The final report also recommended a multi-agency approach to traffic safety education, including a role for police agencies. Consistent with this recommendation, State Police Safety Education Officers continue to emphasize programs for youngsters from birth onward, aimed at protecting them from traffic accidents which they may be involved in as a car passenger, pedestrian, bicyclist, school bus passenger and, finally, as a motor vehicle driver.

Program measures reflect a decrease in fatalities, injuries and total accidents in those accidents investigated by the State Police that are attributable to unqualified drivers. The measures also reflect a 4 billion mile decrease in vehicle miles driven in 1979 versus 1978. This would, of course, significantly affect the number of accidents statewide and the number attributable to any primary cause such as operator error. Additionally, the investigating officer's consistency in determination of causal factor could affect the measures from one year to the next.

Additional funds have been provided in the budget year to implement the second year of a three year program to train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel and to maintain the State Police at present operational levels.

## Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
MOTOR LICENSE FUND							
Transfer to General Fund .....	\$3,895	\$4,063	\$4,304	\$4,648	\$5,020	\$5,422	\$5,856

## Vehicle Standards Control

OBJECTIVE: To minimize the number of traffic accidents attributable to vehicle mechanical defects.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Special Funds.....	<u>\$1,593</u>	<u>\$1,716</u>	<u>\$2,152</u>	<u>\$2,324</u>	<u>\$2,510</u>	<u>\$2,710</u>	<u>\$2,928</u>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Statewide vehicle registrations .....	7,723,000	7,877,000	8,035,000	8,196,000	8,360,000	8,527,000	8,697,000
Traffic accidents:							
Individual fatalities.....	2,222	2,195	2,248	2,316	2,417	2,541	2,680
Individual injuries.....	142,700	143,100	147,800	153,400	160,500	167,600	174,600
Accidents involving injuries .....	96,282	96,500	97,500	98,500	99,500	100,500	101,500
Total accidents .....	150,200	150,100	153,800	158,500	164,000	168,700	174,100
Accidents investigated by State Police resulting from mechanical failure (primary cause):							
Fatalities.....	35	40	40	40	40	40	40
Accidents involving injuries .....	1,912	2,000	2,000	2,000	2,000	2,000	2,000
Total accidents .....	3,772	4,000	4,000	4,000	4,000	4,000	4,000
Inspection stations .....	18,992	19,000	19,000	19,000	19,000	19,000	19,000
Inspection station visitations .....	16,817	17,000	17,000	17,000	17,000	17,000	17,000

### Program Analysis:

The vehicle inspection program within the Commonwealth is conducted jointly by the Pennsylvania Department of Transportation and the Pennsylvania State Police. The Department of Transportation performs administrative functions such as issuing certificates of appointment to inspection stations, selling and distributing the inspection stickers, and monitoring the program. The State Police perform the actual field work through the efforts of the Inspection Station Supervisors located at the various troops throughout the State. Seventy enlisted members are currently assigned as Inspection Station Supervisors.

State Police Inspection Station Supervisors visit each inspection station once each year, unannounced, at which 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. Additionally, the Inspection Station Supervisors are responsible for examining mechanics desiring to be certified to perform vehicle inspections, investigating

applicants for car dealer licenses, inspecting reconstructed vehicles, and personally supervising the inspection of all school buses each year. Other duties involve the examination of vehicles involved in fatal accidents for which vehicle failure was listed as the primary cause, and the investigation of complaints about improper inspection and fraudulent repairs.

The State Police have acquired additional duties in this program due to legislation enacted in 1980 which requires the direct supervision of inspection for all mass transit vehicles in the Commonwealth, and all new holders of public convenience certificates (taxi cabs) in cities of the first class. Additionally, May 1, 1981 is the new effective date for implementing the Commonwealth's Emission Inspection program, a program which will require State Police participation.

The vehicle inspection program, which is mandated by the Vehicle Code, is a key element of the highway safety efforts of the Commonwealth. The inspection of vehicles is a preventive program aimed at keeping unsafe vehicles off

**Vehicle Standards Control (continued)**

**Program Analysis: (continued)**

the Commonwealth's highways in an effort to increase highway safety. Program measures relative to accidents attributable to vehicle mechanical defects are low when compared to total statewide traffic accidents, and when compared to costs brings into question the effectiveness of the program. But since no data is available concerning the number of accidents prevented through the vehicle inspection process, no definitive conclusions can be drawn concerning the value of this program.

Accidents attributable to mechanical defects decreased slightly from the previous year, due to fewer vehicles being driven upon the Commonwealth's highways in 1979, a

direct result of escalating fuel prices. Last year the State Police incorrectly reported a decrease in the number of inspection stations as a result of an internal reporting error. In actuality, the number of inspection stations as reported by the Department of Transportation for 1978-79 was 19,160, an increase over the previous year.

Additional funds have been provided in the budget year to implement the second of a three year program to train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel and to maintain the State Police at present operational levels.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
MOTOR LICENSE FUND							
Transfer to General Fund .....	<u>\$1,593</u>	<u>\$1,716</u>	<u>\$2,152</u>	<u>\$2,324</u>	<u>\$2,510</u>	<u>\$2,710</u>	<u>\$2,928</u>

## Traffic Supervision

OBJECTIVE: To minimize the number of traffic accidents and to aid local police in traffic law enforcement through proper training and traffic assistance.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Special Funds .....	\$ 77,188	\$ 81,225	\$ 88,555	\$ 94,871	\$102,462	\$110,659	\$119,511
Federal Funds .....	687	1,494	272	272	272	272	272
Other Funds .....	6,817	7,761	7,376	7,745	8,131	8,539	8,966
<b>TOTAL .....</b>	<b>\$ 84,692</b>	<b>\$ 90,480</b>	<b>\$ 96,203</b>	<b>\$102,888</b>	<b>\$110,865</b>	<b>\$119,470</b>	<b>\$128,749</b>

### Program Measures

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Traffic accidents:</b>							
Individual fatalities .....	2,222	2,195	2,248	2,316	2,417	2,541	2,680
Individual injuries .....	142,700	143,100	147,800	153,400	160,500	167,600	174,600
Accidents involving injuries .....	96,282	96,500	97,500	98,500	99,500	100,500	101,500
<b>Total accidents .....</b>	<b>150,200</b>	<b>150,100</b>	<b>153,800</b>	<b>158,500</b>	<b>164,000</b>	<b>168,700</b>	<b>174,100</b>
<b>Accidents investigated by State Police</b> attributable to actions of the motor vehicle operator:							
<b>Fatalities .....</b>	<b>675</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>
<b>Injuries .....</b>	<b>12,784</b>	<b>13,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>Total accidents .....</b>	<b>20,593</b>	<b>21,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>State Police arrests for hazardous moving</b> violations .....	<b>282,661</b>	<b>300,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>
<b>Local police trained in basic course .....</b>	<b>1,275</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>Responses by State Police for assistance in</b> traffic cases .....	<b>48,644</b>	<b>49,000</b>	<b>50,000</b>	<b>51,000</b>	<b>52,000</b>	<b>53,000</b>	<b>54,000</b>
<b>State Police arrests for intoxication .....</b>	<b>2,064</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
<b>Incidents of motorist assistance .....</b>	<b>178,097</b>	<b>180,000</b>	<b>185,000</b>	<b>190,000</b>	<b>195,000</b>	<b>200,000</b>	<b>200,000</b>

### Program Analysis:

Enforcing the Commonwealth's traffic laws is a major responsibility empowered to the Pennsylvania State Police, with the primary emphasis being aimed at reducing traffic accidents and bringing the motoring public into voluntary compliance with all traffic laws through patrol and enforcement activities. Traffic patrol and enforcement are provided by the State Police throughout the State in those municipalities where there are no full-time police departments, and on all Interstate highways.

The Pennsylvania State Police utilize various patrol and enforcement techniques; however, the very presence of

visible police patrols continues to have the greatest impact in the reduction of traffic accidents. In this regard, the State Police attempt to efficiently allocate police patrol activities to those areas and locations with high traffic and accident volume, rather than attempt a broad program of patrol. Several new programs have also been incorporated into enforcement activities which have had a positive effect. Specifically, the Aerial Speed Enforcement Program and the use of unconventional patrol vehicles has been effective in combating those speeders that utilize CB radios and radar detecting devices. The State Police also

**Traffic Supervision (continued)****Program Analysis: (continued)**

provide enforcement activities in commercial vehicle weight enforcement, and will ultimately provide vehicle noise enforcement as mandated by the new Vehicle Code.

The Aerial Speed Enforcement Program currently utilizes State Police helicopters statewide on designated highways identified by the Pennsylvania Department of Transportation as having a high incidence of speeding or speed-related accidents. The State Police have also acquired a fixed wing aircraft through Federal funds, specifically to augment 55 MPH enforcement. Federal funds have also enabled the acquisition of 45 unconventional vehicles of various makes and models which have been distributed to all troops and are also utilized in 55 MPH enforcement. Other Federally funded programs have aided the State Police in providing a concentrated accident reduction effort over major holiday periods on Interstate highways, utilizing off-duty enlisted personnel on an overtime basis at selected roadway sites which have been identified as having a high incidence of speeding and speed-related accidents, and acquiring additional patrol emergency kits for its use in unmarked patrol vehicles.

The Vehicle Weight Enforcement Program, which is a combined effort of the State Police and the Department of Transportation, consists of thirty teams working throughout the State enforcing the Commonwealth's vehicle weight and size limitations. State Police members provide the enforcement activity while Transportation personnel are responsible for the scale operations. The Vehicle Noise Enforcement Program will be geared toward enforcing the sound levels established by the Department of Transportation for motor vehicles. The State Police and the Department of Transportation are currently involved in analyzing equipment to be used in this program, and in developing a course of instruction for testing procedures.

The State Police perform other non-enforcement activities in this program, including the investigation of accidents, providing assistance to motorists, the control and orderly movement of traffic, serving of warrants for traffic violations, and assisting the Department of Transportation in picking up suspended driver licenses and recovering monies due the Commonwealth because of bad checks issued for driver licenses or vehicle registrations.

The State Police also provide a number of traffic services even to those municipalities with full-time police departments. Assistance is provided in accident

investigation, traffic direction, traffic control for major activities which the local department cannot handle, radar enforcement on local highways with a high incidence of speed, helicopter patrol, breath testing services, and, in some situations, communications. Additionally, the State Police provide basic police training under Act 120 for municipal police officers, and offers an assortment of short traffic courses for in-service training. These courses are offered at the State Police Academy in Hershey and at four regional training centers located in Wyoming, Collegeville, Greensburg and Meadville.

The State Police are presently in the second year of a three year program to train 200 Cadets per year. This program will completely offset yearly attrition and provide additional manpower over the current enlisted complement, thereby enhancing the State Police's ability to provide sufficient traffic enforcement on the Commonwealth's highways.

The program measures for fiscal year 1979-80 reflect, in most cases, a decrease in activity over the previous year. The majority of these decreases came about because of the reduction in vehicle miles driven, which in turn is a direct result of escalating fuel costs. Fatalities attributable to the actions of the motor vehicle operator are up, which could reflect greater per-vehicle passenger loads in those accidents involving fatalities or simply reflect differing evaluations of the investigating officer in his determination of the primary cause in fatal accidents. It should be noted that injury accidents and total accidents show a decrease over the previous year's budget, and are a better indicator for determining impacts of this program.

State Police response for assistance in traffic cases continues to rise, as many local police departments have had a reduction in their complements, thus necessitating increased State Police assistance.

Additional funds have been provided in the budget year to implement the second year of a three year program to train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel and to maintain the State Police at present operational levels.

In the Municipal Police Training Program, additional funds have been added to the budget year to eliminate any backlog of unpaid bills resulting from local police being trained in prior years. Funds have also been provided because of the increased interest shown by municipalities to have their officers trained.

## Traffic Supervision (continued)

## Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>MOTOR LICENSE FUND</b>							
Transfer to General Fund—General Government Operations .....	\$75,938	\$79,975	\$86,085	\$92,972	\$100,410	\$108,443	\$117,118
Transfer to General Fund—Municipal Police Training .....	1,250	1,250	2,470	1,899	2,052	2,216	2,393
<b>MOTOR LICENSE FUND TOTAL .....</b>	<u>\$77,188</u>	<u>\$81,225</u>	<u>\$88,555</u>	<u>\$94,871</u>	<u>\$102,462</u>	<u>\$110,659</u>	<u>\$119,511</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$405	\$465	\$482	\$521	\$562	\$607	\$656
Federal Funds.....	1	1	1	1	1	1	1
<b>TOTAL .....</b>	<b>\$406</b>	<b>\$466</b>	<b>\$483</b>	<b>\$522</b>	<b>\$563</b>	<b>\$608</b>	<b>\$657</b>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Student population (11 -17 year olds) .....	1,432,000	1,357,000	1,315,000	1,273,000	1,231,000	1,189,000	1,147,000
Juveniles arrested by State Police.....	12,449	13,000	13,000	13,000	13,000	13,000	13,000
Juveniles receiving State Police preventive contacts .....	1,542	1,700	1,800	1,900	2,000	2,000	2,000
Juvenile offenders handled informally .....	6,398	6,000	6,000	6,000	6,000	6,000	6,000
Liaison visits to courts, schools, police departments etc.....	4,126	4,000	4,000	4,000	4,000	4,000	4,000
Attendance at youth aid programs .....	10,363	11,000	11,000	11,000	12,000	12,000	12,000
Attendance at crime prevention programs ..	115,633	120,000	120,000	120,000	120,000	120,000	120,000

### Program Analysis:

Combating crime is not the responsibility of police alone, but necessitates the involvement of the populace in general if any significant results are to be realized. Crime increased by nine percent in 1979, and initial statistics for 1980 indicates that this trend will continue. In order to restrain these increases and have any chance of providing a downward trend, a vast majority of law abiding persons of all ages, sex, and socioeconomic backgrounds must be made aware of, and become involved in, crime prevention. In this regard, the State Police provide a number of public awareness services as a means of controlling the incidence of crime such as the Crime Prevention Education Programs which have been developed to define measures an individual may take to reduce the chances of becoming the victim of crime, and to increase the odds of police solving the crime in the event he/she does become the victim of crime.

Many crimes are preventable and it is with this premise that the State Police have elicited citizen participation by

providing guidance as to: precautions the average individual may take to protect his/her person, family, and property from crime; steps that neighbors may take towards protecting one another from crime; measures which individuals may take to reduce physical danger and property loss should they become a victim of crime; and, steps citizens may take to help police solve crimes. The State Police have specific programs to deal with rape, burglary, child molestation, and bunco. These programs are presented to "target audiences" composed of the category of persons most likely to be victims of that particular crime. Additionally, communities, neighborhood groups and citizens are encouraged, through the State Police public education and awareness programs, to participate in other crime prevention activities such as crime watch groups, operation identification, and block parents. Further emphasis is provided through the news media by utilizing news releases to issue crime prevention tips, and to alert the public to any crimes which may be



**Crime Prevention (continued)**

**Program Analysis: (continued)**

occurring frequently during a given time period within a community.

Youth aid continues to be a part of crime prevention activities, even though it has been combined with community relations activities. This activity includes: the counseling of juveniles who appear to be drifting toward a conflict with the law, and in those cases when increased parental guidance is indicated, counseling with the juvenile's parents or guardians; conducting liaison visits with the courts, schools and police departments relative to juvenile problems which are of a common interest; and the development of Youth Aid Programs.

As can be seen by the program measures, attendance at Youth Aid and Crime Prevention Programs is down considerably from estimates in last year's budget. This is a direct result of personnel assigned to those duties also being called upon to perform other duties, thereby decreasing their time available to schedule crime prevention and youth aid programs. The 3 year cadet-class program initiated in 1980-81 should ease this problem.

Juvenile offenders handled informally increased significantly in 1979 as juvenile offenders referred to other agencies have been included in this program measure for the first time. Liaison visits to courts, schools, police departments, etc. has reversed itself back to a level similar to previous years' activities in this measure, and a level that should continue in future years.

The State Police feel that successful implementation of crime prevention programs by the public would have far greater affect at deterring crime than police could attain through normal patrol and enforcement activities. However, until the public realizes the problem and begins a concerned effort at deterring crime, the current level of crime can be expected to continue.

Additional funds have been provided in the budget year to implement the second year of a three year program to train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel and to maintain the State Police at present operational levels.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations . . . . .	<u>\$405</u>	<u>\$465</u>	<u>\$482</u>	<u>\$521</u>	<u>\$562</u>	<u>\$607</u>	<u>\$656</u>

**Criminal Law Enforcement**

OBJECTIVE: To maximize the percentage of sound crime case clearances and the percentage of convictions.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$36,734	\$39,014	\$42,638	\$45,280	\$49,220	\$52,816	\$57,041
Federal Funds .....	87	725	150	.....	.....	.....	.....
Other Funds .....	346	439	424	440	458	475	494
<b>TOTAL .....</b>	<b>\$37,167</b>	<b>\$40,178</b>	<b>\$43,212</b>	<b>\$45,720</b>	<b>\$49,678</b>	<b>\$53,291</b>	<b>\$57,535</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Statewide crimes against persons .....	38,858	41,500	43,500	44,000	44,500	45,000	45,500
Statewide crimes against property .....	367,013	390,000	409,000	412,000	415,000	418,000	421,000
Crimes against persons investigated by State Police:							
Clearances .....	56%	55%	55%	55%	55%	55%	55%
Convictions .....	52.5%	52.0%	52.0%	52.0%	52.0%	52.0%	52.0%
Crimes against property investigated by State Police:							
Clearances .....	19%	20%	20%	20%	20%	20%	20%
Convictions .....	71.5%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%
Initial criminal investigations regarding arson .....	4,088	4,500	5,000	5,500	5,500	5,500	5,500

**Program Analysis:**

State Police activities in this program involve controlling the incidence of crime. Many factors affect the type and volume of crime that occurs within the Commonwealth: density and size of community population; economic conditions, including job availability; cultural conditions; and effective strength of law enforcement agencies.

There are two ways in which to measure the productiveness of the police effort in the criminal justice system. These are the clearance rate, which is the percentage of reported crimes for which an arrest is made, and the conviction rate, which is the percentage of convictions resulting from total arrests. Clearance rates for crimes of violence (murder, rape, robbery, kidnapping and assault) are consistently higher than other crimes for

several 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 substantial evidence with which to conduct the investigation. On the other hand, crimes against property (burglary, larceny, auto theft, etc.) have a lower clearance rate because there is usually no witness to the crime and there is less concrete evidence with which the investigator can work.

The State Police are responsible for conducting criminal investigations anywhere in the Commonwealth where there is no organized police agency, and also provide investigative and technical assistance to any full-time municipal police department on request. Additionally, the State Police provide investigative assistance in the areas of

**Criminal Law Enforcement (continued)****Program Analysis: (continued)**

drugs and narcotics, organized crime, white collar crime, public corruption, arson, etc. Investigations of these particular activities involve covert operations, intelligence gathering and reporting, surveillance, and expertise in the specific field.

The White Collar Crime Unit became operational in fiscal year 1980-81 with two operating locations; one at Greensburg in the western part of the State, and one at Bethlehem in the eastern portion of the State. Since its inception, the unit has become actively involved in several major cases affecting the Commonwealth in general. The State Police Drug Strike Force continues to combat the importation, manufacture, distribution and use of illegal drugs in the Commonwealth through overt and covert operations.

The State Police now conduct a training course in the legal and technical aspects of wiretapping and electronic surveillance for investigative and law enforcement officers throughout the Commonwealth. The training, under regulations and standards established by the Attorney General and the Commissioner of the State Police, provides for the certification and periodic re-certification of Commonwealth investigative or law enforcement officers as eligible to conduct wiretapping or electronic surveillance. The State Police have a number of Criminal Investigation Unit members who are certified to conduct wiretapping and electronic surveillance, and who have been called upon to conduct one party consent and court ordered wiretaps and electronic surveillance for municipal, county and State agencies.

The State Police serve as the Commonwealth's central

repository for criminal history record information, which includes criminal identification records, fingerprint records and gun registration records. The State Police have traditionally provided criminal investigative training courses to municipal police. Local police have access to the Commonwealth Law Enforcement Assistance Network (CLEAN) and the statewide crime laboratories of the State Police. In addition, the State Police provide routine criminal investigative services including background investigations for police applicants as well as for agencies of State Government; expert witness testimony in court; investigative assistance in the area of missing persons; the correlation of investigative information; and investigative services for out-of-state and Federal law enforcement agencies.

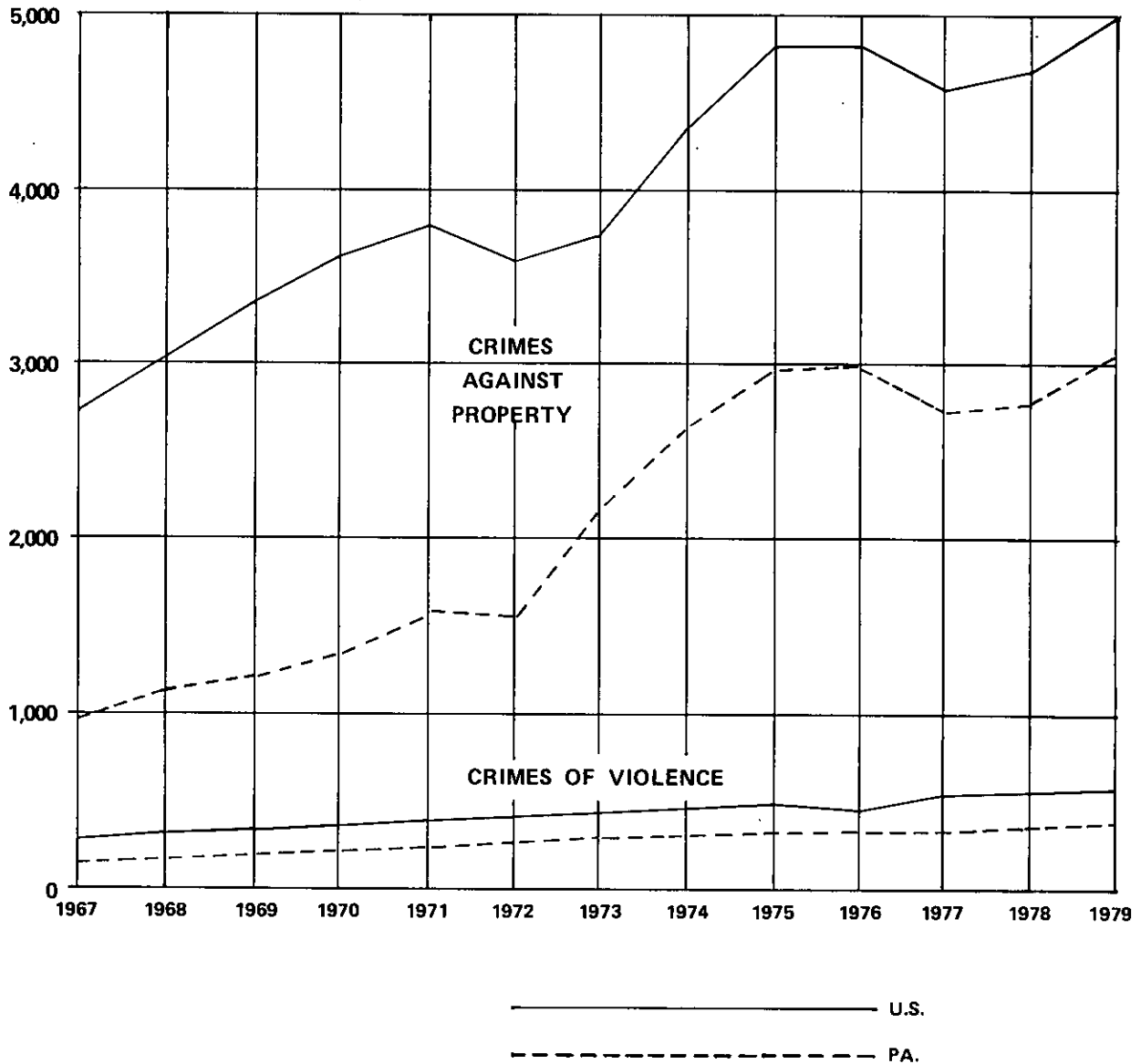
As indicated in the program measures above, statewide crimes against persons and against property both increased by approximately ten percent in 1979-80. Correspondingly, State Police investigations into crimes of violence and crimes against property increased by almost nine percent while responses to requests for assistance increased by slightly more than nine percent. More recent statistics tend to indicate that future year crime rates will stabilize somewhat, and increase by a slower rate than in the last few years.

Additional funds have been provided in the budget year to implement the second year of a three year program to train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel and to maintain the State Police at present operational levels.

Criminal Law Enforcement (continued)

Program Analysis: (continued)

CRIME RATE U.S. vs. PA.  
(Crimes per 100,000 Population)



Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations .....	\$35,509	\$37,789	\$40,168	\$43,381	\$46,852	\$50,600	\$54,648
Municipal Police Training .....	1,225	1,225	2,470	1,899	2,368	2,216	2,393
<b>GENERAL FUND TOTAL .....</b>	<b>\$36,734</b>	<b>\$39,014</b>	<b>\$42,638</b>	<b>\$45,280</b>	<b>\$49,220</b>	<b>\$52,816</b>	<b>\$57,041</b>

## 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$589</u>	<u>\$631</u>	<u>\$723</u>	<u>\$780</u>	<u>\$843</u>	<u>\$911</u>	<u>\$984</u>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Civil disorders requiring State Police response.....	76	200	200	200	200	200	200
Arrests by State Police stemming from disorders .....	34	25	25	25	25	25	25
Intelligence man-hours spent on disorders...	3,759	5,000	5,000	5,000	5,000	5,000	5,000
Total man-hours spent on disorders.....	9,917	25,000	25,000	25,000	25,000	25,000	25,000

### Program Analysis:

The State Police efforts in this program involve: being properly prepared and trained to handle any civil disorders which might arise; intelligence gathering to determine in advance potential trouble areas or problems; and prevention activities aimed at diffusing possible civil disorders before they can occur. The majority of the efforts in this program are conducted by a Community Relations Officer assigned to each troop. These officers have the responsibility of maintaining liaison with communities in developing plans to minimize community tension, keeping communications open between the State Police and disaffected community groups during civil disorders, and being aware of the presence of tension and tension-inducing factors within the community.

Civil disorders can be placed under four identifiable categories: strikes, youth groups, minority groups and subversive activities. The majority of the civil disorder incidents in recent years have revolved around various strikes, such as the independent truckers strike, coal strike, etc. Civil disorders relating to the other categories are somewhat less frequent and also less predictable; however, it is necessary that the State Police be prepared to handle any situation which may occur. Each troop has a Civil Disorders Emergency Plan for its area of responsibility, which is updated yearly and provides information relative to needs or operational considerations should a civil disorder occur. Additionally, all State Police troopers are trained in the effective handling of civil disorders and

disturbances, and the attitudes and responsibilities expected of each officer.

The State Police's activities in this program have decreased considerably from the previous two years. This was largely due to a relatively calm labor year, the availability of sufficient fuel for commercial vehicles, and a somewhat reduced level of activities in opposition to nuclear power plants. The majority of incidents in the several preceding years evolved out of the coal strike in western Pennsylvania, the independent truckers strike, and anti-nuclear demonstrations. The 1979-80 fiscal year, however, had only a few sporadic labor strikes and nuclear demonstrations necessitating State Police involvement.

As indicated in previous budgets, requirements for this program cannot be accurately projected for either the budget or future years as individual civil disorders tend to occur over particular actions or inactions on the part of individuals or groups. Certain events can be anticipated somewhat in advance, such as impending strikes which can develop into civil disorders, and appropriate action may be taken to try and avoid any disturbances. Other instances are spontaneous and cannot initially be eliminated through preventive contacts. Additionally, individual circumstances determine the definitions of what constitutes a civil disorder. Therefore, actual determination of whether a civil disturbance exists is left up to the discretion of the officer on the scene. Thus many minor incidents involving only a few individuals may be classified

## Prevention and Control of Civil Disorders (continued)

## Program Analysis: (continued)

be classified as civil disorders, thereby distorting the program measures shown above.

Additional funds have been provided in the budget year to implement the second year of a three year program to

train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel and to maintain the State Police at present operational levels.

## Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations . . . . .	<u>\$589</u>	<u>\$631</u>	<u>\$723</u>	<u>\$780</u>	<u>\$843</u>	<u>\$911</u>	<u>\$984</u>

**Disaster Assistance**

OBJECTIVE: To ensure a reasonable level of State Police capability for providing emergency protection to persons and property during the course of a natural or man made disaster situation.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$156</u>	<u>\$113</u>	<u>\$150</u>	<u>\$162</u>	<u>\$175</u>	<u>\$189</u>	<u>\$204</u>

**Program Analysis:**

This program provides for State Police preparedness in responding to disasters occurring within the Commonwealth such as: tornadoes, windstorms, thunderstorms, floods, severe winter storms, large fires, nuclear accidents, hazardous substance accidents, mine cave-ins, broken dams, and aircraft accidents.

The Pennsylvania State Police are normally one of the first agencies to arrive at the scene of a disaster occurrence; therefore, they must be prepared to respond quickly and efficiently after the initial call with the necessary manpower and equipment to handle a variety of possible tasks. Primary responsibility include the safety of persons and property within the disaster area, safe and efficient movement of traffic from and around the disaster area, rescues, medical transports, communications and victim identification. In addition to these activities, the State Police collect and report information and data concerning major or significant disaster effects and problems relative to deaths and serious injuries, loss of electric power, highway traffic disruptions, maintenance of law and order, and a variety of other occurrences or dangers.

The Three Mile Island nuclear accident revealed deficiencies which were prevalent for incidents of that

nature. Since then, a coordinated effort by the State Police, the Pennsylvania Emergency Management Agency, and other involved agencies has resulted in emergency operation and evacuation plans for any related incidents occurring in areas surrounding nuclear power plants in Pennsylvania. Specific activities have been delineated for each agency, with the State Police having the primary functions of directing and controlling the orderly movement of evacuees from risk areas to reception centers, assisting in the warning of the public, and providing adequate security in restricted areas.

Disasters normally require that manpower be called in from State Police locations outside the affected area, which diminishes or eliminates that location's manpower and coverage. Increasing the State Police complement through completion of the three year Cadet Training Program will have a positive effect on the ability to cope with disasters in both affected and non-affected areas.

Additional funds have been provided in the budget year to implement the second year of a three year program to train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel and to maintain the State Police at present operational levels.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations .....	<u>\$156</u>	<u>\$113</u>	<u>\$150</u>	<u>\$162</u>	<u>\$175</u>	<u>\$189</u>	<u>\$204</u>

## Fire Prevention

OBJECTIVE: To minimize fire hazards endangering persons or property.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$357</u>	<u>\$359</u>	<u>\$420</u>	<u>\$454</u>	<u>\$490</u>	<u>\$529</u>	<u>\$571</u>

### Program Measures:

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Inspections of flammable liquid tank installations .....	5,268	5,000	4,000	3,500	3,500	3,500	3,500
Approvals of flammable liquid tank installations .....	1,999	2,000	2,000	2,000	2,000	2,000	2,000
Corrections formally ordered and made .....	19	20	20	20	20	25	25
Criminal investigations involving arson .....	4,088	4,500	5,000	5,500	5,500	5,500	5,500
Arrests involving arson .....	385	425	475	500	500	500	500

### Program Analysis:

Fire prevention activities involve primarily the inspection of flammable tank installations, including modifications to existing installations, and the enforcement of the regulations governing the storage and handling of flammable liquids.

Applicants proposing to install flammable liquid storage facilities must obtain written construction approval indicating compliance with established regulations. Once the storage facility has been constructed, a State Police Fire Marshal makes a safety inspection of the facility to determine if it is properly installed and conforms with the approved construction plan. If any unsafe conditions are found, corrections are ordered and the facility is then reinspected.

In addition to the normal inspection duties of flammable liquid installations and the inspections of areas and buildings for fire menaces or hazards, the State Police Fire Marshals have responsibility for arson investigations. The number of initial criminal investigations regarding arson

increased 31 percent over fiscal year 1978-79, while arrests increased by 16 percent. The Department has also experienced a sharp increase in the number of inspections of flammable liquid tank installations, as efforts have intensified to reduce the large backlog.

Discussion is continuing with the Department of Labor and Industry to transfer selected fire inspection operations to that agency, which is already responsible for flammable liquid installations within buildings, and fire menaces and hazards within public and industrial buildings and schools, etc. It is not known when this may occur; however, should it occur, State Police fire marshals would be free to devote all of their time into investigations of suspicious fires and the prevention of arson.

Additional funds have been provided in the budget year to implement the second year of a three year program to train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel and to maintain the State Police at present operational levels.

### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations .....	<u>\$357</u>	<u>\$359</u>	<u>\$420</u>	<u>\$454</u>	<u>\$490</u>	<u>\$529</u>	<u>\$571</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**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$871	\$877	\$864
	<u>          </u>	<u>          </u>	<u>          </u>
GENERAL FUND TOTAL .....	<u>    \$871    </u>	<u>    \$877    </u>	<u>    \$864    </u>

**General Government**

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>General Government Operations</b>			
State Funds .....	\$871	\$877	\$864

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.

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	<u>\$871</u>	<u>\$877</u>	<u>\$864</u>

**TAX EQUALIZATION BOARD**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support . . . . .</b>	\$871	\$877	\$864	\$933	\$1,008	\$1,088	\$1,175
General Administration and Support . . . . .	871	877	864	933	1,008	1,088	1,175
<b>DEPARTMENT TOTAL . . . . .</b>	<b>\$871</b>	<b>\$877</b>	<b>\$864</b>	<b>\$933</b>	<b>\$1,008</b>	<b>\$1,088</b>	<b>\$1,175</b>

**TAX EQUALIZATION BOARD**

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	<u>\$ 871</u>	<u>\$ 877</u>	<u>\$ 864</u>	<u>\$ 933</u>	<u>\$1,008</u>	<u>\$1,088</u>	<u>\$1,175</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 2,600 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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
General Government Operations .....	<u>\$ 871</u>	<u>\$ 877</u>	<u>\$ 864</u>	<u>\$ 933</u>	<u>\$1,008</u>	<u>\$1,088</u>	<u>\$1,175</u>

# Department of Transportation

The responsibility of the Department of Transportation is to provide for the fast, efficient and safe movement of people and goods within the Commonwealth through a balanced transportation system. The Department was formed July 1, 1970 by an act of the Legislature combining the former Department of Highways with other transportation-related activities in various departments.

## DEPARTMENT OF TRANSPORTATION

### Summary by Fund and Appropriation

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available		1981-82 Budget
<b>General Fund</b>				
<b>General Government</b>				
Mass Transportation Operations .....	\$ 962	\$ 1,366		\$ 1,077
Geodetic Survey .....	.....	.....		500
Collection — Vehicle Sales Taxes .....	.....	.....		1,300
	<u>\$ 962</u>	<u>\$ 1,366</u>		<u>\$ 2,877</u>
Subtotal .....				
<b>Grants and Subsidies</b>				
Mass Transportation Assistance .....	\$ 103,000	\$ 112,800		\$ 142,500
Rural and Intercity Rail and Bus Transportation .....	2,578	4,216		5,000
Civil Air Patrol .....	50	75		75
Transfer to Motor License Fund — Payments to Municipalities .....	10,000	.....		.....
Transfer to Motor License Fund — Emergency Highway Improvements and Repair .....	47,000	.....		.....
Westall Rail Transportation Authority — Westmoreland County .....	.....	13		.....
	<u>\$ 162,628</u>	<u>\$ 117,104</u>		<u>\$ 147,575</u>
Subtotal .....				
<b>Capital Improvements</b>				
Capital Improvements .....	.....	\$ 32		\$ 32
	<u>\$ 163,590</u>	<u>\$ 118,502</u>		<u>\$ 150,484</u>
<b>Total State Funds</b> .....				
Federal Funds .....	\$ 8,420	\$ 21,535		\$ 19,520
Other Funds .....	601	1,901		1,423
	<u>\$ 172,611</u>	<u>\$ 141,938</u>		<u>\$ 171,427</u>
<b>GENERAL FUND TOTAL</b> .....				

## DEPARTMENT OF TRANSPORTATION

### Summary by Fund and Appropriation

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Motor License Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 18,849	\$ 17,500	\$ 19,077
Refunding Monies Collected Through the Department of Transportation .....	899	900	900
Highway and Safety Improvement .....	73,350	71,300	101,568
Highway Maintenance .....	411,644	385,200	517,941
Secondary Roads — Maintenance and Resurfacing .....	57,744	54,220	51,600
Safety Administration and Licensing .....	34,663	34,400	36,118
Subtotal .....	\$ 597,149	\$ 563,520	\$ 727,204
<b>Debt Service Requirements</b>			
State Highway and Bridge Authority Rentals .....	\$ 33,055	\$ 32,532	\$ 29,700
<b>Grants and Subsidies</b>			
Local Road Maintenance and Construction Payments ..	\$ 91,309	\$ 89,888	\$ 103,100
Supplemental Local Road Maintenance and Construction Payments .....	10,000	5,000	5,000
Subtotal .....	\$ 101,309	\$ 94,888	\$ 108,100
<b>Total State Funds</b> .....	\$ 731,513	\$ 690,940	\$ 865,004
Federal Funds .....	\$ 195,934	\$ 350,000	\$ 594,182
Other Funds .....	15,766	21,235	20,571
Other Funds — Restricted Revenue .....	6,156	6,943	9,448
MOTOR LICENSE FUND TOTAL .....	\$ 949,369	\$1,069,118	\$1,489,205



**DEPARTMENT OF TRANSPORTATION**  
**Summary by Fund and Appropriation**  
**(continued)**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Revenue Sharing Trust Fund</b>			
<b>General Government</b>			
Washington County Bridge .....	\$ 300	.....	.....
Westport Bridge .....	55	.....	.....
TOTAL	<u>\$ 355</u>	<u>.....</u>	<u>.....</u>
<b>State Lottery Fund</b>			
<b>Grants and Subsidies</b>			
Free Transit for the Elderly .....	<u>\$ 17,669</u>	<u>\$ 31,996</u>	<u>\$ 29,890</u>
<b>Department Total — All Funds</b>			
General Fund .....	\$ 163,590	\$ 118,502	\$ 150,484
Special Funds .....	749,537	722,936	894,894
Federal Funds .....	204,354	371,535	613,702
Other Funds .....	16,367	23,136	21,994
Other Funds — Restricted Revenue .....	6,156	6,943	9,448
TOTAL ALL FUNDS .....	<u>\$1,140,004</u>	<u>\$1,243,052</u>	<u>\$1,690,522</u>

## General Government

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Mass Transportation Operations</b>			
State Funds .....	\$ 962	\$ 1,366	\$ 1,077
Federal Funds .....	1,268	2,588	1,962
Other Funds .....	15	92	66
<b>TOTAL .....</b>	<b>\$ 2,245</b>	<b>\$ 4,046</b>	<b>\$ 3,105</b>

Provides administrative coordination, planning and support for all urban, rural and intercity mass transportation as well as rail freight transportation. Efficient and effective urban mass transportation is promoted through analysis of local transit operations and procedures, coordination and funding of urban area planning and study projects, and review of local operating subsidy and capital project requests. Activities designed to continue and improve rail and bus service between Pennsylvania's urbanized areas and bus service in rural areas include: preparing and coordinating needs studies; analyzing existing and proposed service levels; and evaluating the overall effectiveness of the program. Administrative direction of the Free Elderly Transit program is also funded as part of this General Fund appropriation, while the actual subsidies to transit operators are paid from the Lottery Fund.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Mass Transportation Operations .....	\$ 962	\$ 1,366	\$ 1,077
<b>Federal Funds:</b>			
Urban Mass Transportation Technical Studies Grants ..	260	403	350
Title IV Rail Assistance—Program Operations and Planning .....	697	771	996
Capital Assistance Elderly and Handicapped Programs—Administration .....	33	22	40
Rural Public Transportation Demonstration Program — Administration .....	22	65	.....
Surface Transportation Assistance — Program Operations and Planning .....	94	242	494
Ride Sharing — Operation and Planning .....	162	85	62
Electric Powered Trolley Bus Demonstration Project ...	.....	200	.....
Hydrogen Powered Bus Demonstration Project .....	.....	800	.....
Bus Pool Purchase .....	.....	.....	20
<b>Other Funds:</b>			
<b>Reimbursements from Aviation Restricted</b>			
Revenues .....	15	15	16
Reimbursement from PTAA .....	.....	77	50
<b>TOTAL .....</b>	<b>\$ 2,245</b>	<b>\$ 4,046</b>	<b>\$ 3,105</b>

**GENERAL FUND**

**TRANSPORTATION**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Geodetic Surveys</b>			
State Funds .....			\$ 500

Provides for the assumption in 1981-82 of geodetic surveys responsibilities from the Department of Community Affairs. This function involves the placing of survey markers at various locations throughout the State for the purpose of developing maps.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Geodetic Surveys .....	<u>          </u>	<u>          </u>	<u>\$ 500</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Collection — Vehicle Sales Taxes</b>			
State Funds .....			\$1,300

The Department of Transportation will assume responsibility for the collection of motor vehicle sales taxes in 1981-82, as part of a revised vehicle title application system.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Collection — Vehicle Sales Taxes .....	<u>          </u>	<u>          </u>	<u>\$1,300</u>

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Mass Transportation Assistance</b>			
State Funds .....	\$103,000	\$112,800	\$142,500

Assists in developing improved, coordinated, and efficient mass transportation systems in the Commonwealth's urban areas through subsidization of public carriers' operating losses. The 1979-80 amount includes one-time emergency funding of \$6 million for transit maintenance to keep the Commonwealth's transit fleet operational.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Mass Transportation Assistance .....	<u>\$103,000</u>	<u>\$112,800</u>	<u>\$142,500</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Rural and Intercity Rail and Bus Transportation</b>			
State Funds .....	\$ 2,578	\$ 4,216	\$ 5,000
Federal Funds .....	7,152	18,561	17,172
Other Funds .....	586	1,809	1,357
TOTAL .....	<u>\$ 10,316</u>	<u>\$ 24,586</u>	<u>\$ 23,529</u>

Ensures continuation of vital rail services by assisting financially in the purchase, rehabilitation and subsidization of rail lines that were not included in the Consolidated Rail Corporation (ConRail) system; and provides operating subsidies for passenger rail and bus service in small urban and rural areas and between urbanized areas that lack adequate public transportation. Also included in this appropriation is the project grant portion of the Rural Transportation Program, transferred from the Department of Agriculture to Transportation effective July 1, 1977. Bond funds required to finance construction of a rail spur for the New Stanton Volkswagen plant are shown below under "Other Funds."

**GENERAL FUND**

**TRANSPORTATION**

Source of Funds	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Appropriations:</b>			
Rural and Intercity Rail and Bus Transportation .....	\$ 2,578	\$ 4,216	\$ 5,000
<b>Federal Funds:</b>			
Title IV Rail Assistance—Operating Subsidy .....	4,647	3,527	1,798
Title IV Rail Assistance—Capital (Bond Projects) .....		6,480	6,480
Rural Public Transportation Projects .....	269		
Surface Transportation Assistance — Operating Subsidy .....	1,933	2,554	2,894
Surface Transportation Assistance — Capital (Bond Projects) .....	.303	6,000	6,000
<b>Other Funds:</b>			
Local Reimbursements—Intercity Transportation Projects .....	195	750	1,357
Reimbursement From Capital Facilities Fund—Rail Project .....	391	1,059	
<b>TOTAL</b> .....	<u>\$10,316</u>	<u>\$24,586</u>	<u>\$23,529</u>

Civil Air Patrol	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
State Funds .....	\$ 50	\$ 75	\$ 75

Pays for instructional aids and other equipment used in local civil air patrol programs.

Source of Funds	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Appropriations:</b>			
Civil Air Patrol .....	<u>\$ 50</u>	<u>\$ 75</u>	<u>\$ 75</u>

**GENERAL FUND**

**TRANSPORTATION**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Local Road Maintenance and Construction Payments</b>			
State Funds .....	\$ 10,000	.....	.....

In 1979-80, General Fund monies were appropriated to assist in funding Motor License Fund highway activities. These funds were then treated as general revenue subject to appropriation in the Motor License Fund, and were re-appropriated to the highway program.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Transfer to Motor License Fund — Payment to Municipalities .....	<u>\$ 10,000</u>	<u>.....</u>	<u>.....</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Highway Improvement and Repair</b>			
State Funds .....	\$ 47,000	.....	.....

In 1979-80, General Fund monies were appropriated to assist in funding Motor License Fund highway activities. These funds were treated as general revenue subject to appropriation in the Motor License Fund, and were re-appropriated to the highway program.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Transfer to Motor License Fund — Emergency Highway Improvements and Repairs .....	<u>\$ 47,000</u>	<u>.....</u>	<u>.....</u>

**GENERAL FUND**

**TRANSPORTATION**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Westall Rail Transportation Authority- Westmoreland County</b>			
State Funds .....	.....	\$ 13	.....

Provides funding for operations of the Westall Rail Transportation Authority of Westmoreland County.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Westall Rail Transportation Authority-Westmoreland County .....	.....	\$ 13	.....

**Capital Improvements**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Capital Improvements</b>			
State Funds .....	.....	\$ 32	\$ 32
Federal Funds .....	.....	386	386
<b>TOTAL</b> .....	<u>.....</u>	<u>\$ 418</u>	<u>\$ 418</u>

Provides for acquisition, rehabilitation and replacement of minor rail lines to be abandoned by the Consolidated Rail Corporation (ConRail).

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Capital Improvements .....	.....	\$ 32	\$ 32
<b>Federal Funds:</b>			
Title IV Rail Assistance—Capital (Current Revenue Projects) .....	.....	386	386
<b>TOTAL</b> .....	<u>.....</u>	<u>\$ 418</u>	<u>\$ 418</u>



**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 19,748	\$ 18,400	\$ 19,977
Federal Funds .....	176	251	352
Other Funds .....	343	1,397	1,125
<b>TOTAL .....</b>	<b>\$ 20,267</b>	<b>\$ 20,048</b>	<b>\$ 21,454</b>

Develops basic policy guidelines for the highway program, while directing and coordinating specific construction, maintenance and safety and licensing activities. Among the various managerial responsibilities, support is provided in legal, budgetary, accounting, personnel, procurement, information systems and public relations matters. In addition to supervisory functions performed by departmental employees, the work of the Inspector General's office, the State Transportation Commission and the Advisory Committee are included within this program. Transportation also provides certain photographic and reproduction services to other State agencies on a reimbursable basis.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 18,849	\$ 17,500	\$ 19,077
<b>Executive Authorizations:</b>			
Refunding Monies Collected Through Department of Transportation .....	899	900	900
<b>Federal Funds:</b>			
Highway Research, Planning and Construction .....	176	251	352
<b>Other Funds:</b>			
Reimbursements from Aviation Restricted Revenues ...	29	30	31
Reimbursements from General Fund — Mass Transportation .....	44	30	40
Reimbursements for Commonwealth Duplicating Services .....	164	1,217	934
Reimbursements for Commonwealth Photographic Services .....	106	120	120
<b>TOTAL .....</b>	<b>\$ 20,267</b>	<b>\$ 20,048</b>	<b>\$ 21,454</b>

**MOTOR LICENSE FUND**

**TRANSPORTATION**

	(Dollar Amounts in Thousands)		
	1979-80	1980-81	1981-82
	Actual	Available	Budget
<b>Highway and Safety Improvement</b>			
State Funds .....	\$ 73,350	\$ 71,300	\$101,568
Federal Funds .....	114,830	177,295	371,900
Other Funds .....	8,251	5,950	5,500
<b>TOTAL .....</b>	<b>\$196,431</b>	<b>\$254,545</b>	<b>\$478,968</b>

Provides for the improvement of highways that contribute to the economic growth of the Commonwealth and the mobility of our citizens, while undertaking safety improvements that reduce personal injury and property damage. The scope of this program covers all 67 counties within the State and includes Federal Interstate, Primary, Secondary, Urban and Appalachia Roads as well as roads on the 100 percent State system. Within the limitations of funding available from Federal-aid, local construction contributions and State current revenues, Transportation is charged with the responsibility of developing and executing a program that will correct the most critical deficiencies on the State-administered highway system.

The highway improvement process begins with research; involving long range planning of highway needs and testing of materials and methods to improve the quality and safety of highways improved. To achieve a safe and efficient highway system, plans are formulated for the design, redesign and location of roadways, bridges and structures. Technical matters involved in the acquisition of necessary rights-of-way are also handled. Finally, the construction, reconstruction and safety improvement of roads and bridges on the State highway system are supervised by Transportation personnel who inspect these activities for adherence to established standards.

	(Dollar Amounts in Thousands)		
	1979-80	1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Highway and Safety Improvement .....	\$ 73,350	\$ 71,300	\$101,568
<b>Federal Funds:</b>			
Highway Research, Planning and Construction .....	98,558	144,469	340,974
Appalachia Development Highway System .....	14,081	29,794	30,100
Forest Highways .....	84	84	84
Appalachia Local Access Roads .....	.....	720	742
Public Works Capital Development and Investment Act .....	2,107	2,228	.....
<b>Other Funds:</b>			
Highway Construction Contributions .....	7,313	4,847	4,800
Reimbursements from Aviation Restricted Revenues .....	105	100	100
Reimbursements from General Fund — Mass			
Transportation .....	630	600	600
Reimbursement from Revenue Sharing Trust Fund .....	203	403	.....
<b>TOTAL .....</b>	<b>\$196,431</b>	<b>\$254,545</b>	<b>\$478,968</b>

**MOTOR LICENSE FUND**

**TRANSPORTATION**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Highway Maintenance</b>			
State Funds .....	\$469,388	\$439,420	\$569,541
Federal Funds .....	79,701	170,642	220,000
Other Funds .....	5,898	10,365	8,518
<b>TOTAL</b> .....	<u>\$554,987</u>	<u>\$620,427</u>	<u>\$798,059</u>

Performs maintenance activities necessary to keep roadway surfaces in a safe and usable condition. Work carried out by Transportation forces or by contract includes patching, surface treatment, resurfacing, restabilization and minor betterment projects, plus repair of bridges, tunnels and minor storm damage. Snow and ice removal services are performed on all State-administered highways as well as on an additional one thousand miles of selected city streets which were assigned to the Department by Act 60 of the 1970 Legislative Session. Other important maintenance activities, not involved directly with the roadway surface itself, include washing, manufacturing and repairing highway signs, repainting pavement markings, and repairing or replacing such safety features as traffic signals, guardrails, median barriers and right-of-way fences.

Repairs to flood-damaged highways are financed through this program, with most of these costs being reimbursed by the Federal Government. Federal assistance is also available for resurfacing, restoration and rehabilitation (3-R Program) work. The dollar amount of such grants has grown substantially since the program was initiated in 1976.

Separate authorization and accounting is provided under this program for the one cent of the gasoline tax used for secondary roads maintenance and resurfacing funds as required by Act 161 of the 1974 session of the Legislature.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Highway Maintenance .....	\$411,644*	\$385,200	\$517,941
<b>Executive Authorizations:</b>			
Secondary Roads — Maintenance and Resurfacing .....	57,744	54,220	51,600
<b>Federal Funds:</b>			
Highway Research, Planning and Construction .....	55,482	156,094	217,400
State and Community Highway Safety .....	614	600	600
Highway Emergency Relief .....	23,605	13,948	2,000
<b>Other Funds:</b>			
CETA — Title VI .....	2,000	2,000	2,000
Highway Maintenance Contributions .....	3,300	4,000	3,713
Reimbursements from Other State Agencies—			
Equipment Rental .....	5	5	5
Sale of Automobiles .....	168	175	200
Sale of Equipment .....	405	425	400
Vendor Surcharge—Breach of Contract .....	20	50	50
Reimbursements for Heavy Hauling-Bonded Roads .....	.....	1,260	500
Reimbursements-Manufacture and Sale of Signs .....	.....	50	50
Reimbursements-Accident Damage Claims .....	.....	2,400	1,600
<b>TOTAL</b> .....	<u>\$554,987</u>	<u>\$620,427</u>	<u>\$798,059</u>

\*Actually two separate appropriations: \$335,644,000 for Highway Maintenance and \$76,000,000 for Contract Maintenance and Betterment.

**MOTOR LICENSE FUND**

**TRANSPORTATION**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Safety Administration and Licensing</b>			
State Funds .....	\$ 34,663	\$ 34,400	\$ 36,118
Federal Funds .....	991	1,732	1,710
Other Funds .....	.....	1,700	3,400
<b>TOTAL .....</b>	<b>\$ 35,654</b>	<b>\$ 37,832</b>	<b>\$ 41,228</b>

Provides for processing applications and collecting fees for all vehicle registration and operator licenses. Additional functions are: to enforce the driver point system; to keep records of State vehicle safety inspections, to maintain a public safety education and information section; and to supply certified copies of records of traffic accidents to other agencies both within and outside the State. Other responsibilities include: providing assistance to Commonwealth agencies, municipalities and nonprofit organizations; project development and implementation under provisions of the Federal Highway Safety and Clean Air Acts; and regulating the transportation of hazardous substances on the highway.

Operates a data collection system for accident analysis. Location and cause of accident information is utilized to arrange a priority listing of dangerous road sections; actual safety improvement work is funded within the Highway and Safety Improvement program.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Safety Administration and Licensing .....	\$ 34,663	\$ 34,400	\$ 36,118
<b>Federal Funds:</b>			
State and Community Highway Safety .....	950	1,380	1,710
EPA—Vehicle Emission Inspection .....	41	352	.....
<b>Other Funds:</b>			
Reimbursement from Other State Agencies —			
Computer Support .....	.....	200	100
Reimbursements — Photo ID Program .....	.....	1,500	3,300
<b>TOTAL .....</b>	<b>\$ 35,654</b>	<b>\$ 37,832</b>	<b>\$ 41,228</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Aviation Operations</b>			
Federal Funds.....	236	80	220
Other Funds.....	1,274	1,823	2,028
Other Funds - Restricted Revenue*.....	\$ 4,665	\$ 5,443	\$ 5,848
<b>TOTAL.....</b>	<u>\$ 6,175</u>	<u>\$ 7,346</u>	<u>\$ 8,096</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. Restricted revenue appropriated for Aviation Operations, previously shown as "Other Funds — Restricted Revenue".

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Federal Funds:</b>			
Airport Development Aid Program.....	\$ 236	\$ 80	\$ 116
Airport Planning Grant Program.....	.....	.....	104
<b>Other Funds:</b>			
Aviation Operations*.....	4,665	5,443	5,848
Reimbursements for Cost of Utility Services — HIA....	1,265	1,591	1,763
Reimbursements for Cost of Utility Services — Other ..	9	12	15
Reimbursements — Flight Operations.....	.....	220	250
<b>TOTAL.....</b>	<u>\$ 6,175</u>	<u>\$ 7,346</u>	<u>\$ 8,096</u>

\* Appropriation from restricted revenue account.

**Debt Service Requirements**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>State Highway and Bridge Authority Rentals</b>			
State Funds .....	\$ 33,055	\$ 32,532	\$ 29,700

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 since 1968 were 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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Highway and Bridge Authority Rentals .....	<u>\$ 33,055</u>	<u>\$ 32,532</u>	<u>\$ 29,700</u>

**Grants and Subsidies**

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Local Road Maintenance and Construction Payments</b>			
State Funds .....	\$101,309	\$ 94,888	\$103,100

Provides financial aid to local municipalities to assist them in the maintenance and construction of their portion of the total highway system. The present subsidy is based on 1.6 cents per gallon of liquid fuels tax receipts, which amounts to 15.24 percent of the 10.5 cents per gallon deposited in the Motor License Fund. Each fiscal year's payments are based on the prior fiscal year's fuels tax collections. In addition, the General Assembly in 1979-80 appropriated a one-time lump sum of \$10 million to supplement the 1.6 cents per gallon municipal share of liquid fuels tax receipts, and Act 68 of 1980 requires similar annual supplemental payments of \$5 million beginning with 1980-81.

This budget would replace one cent of this 1.6c per gallon local municipal share of current fuels tax collections with one percent of the proposed six percent sales tax on liquid fuels. Therefore, the local share of liquid fuels tax collections would assume the same type of inflation protection that the price-sensitive sales tax concept would provide to the Commonwealth's highway program, while retaining approximately the same 15.24 percent share of all fuels tax collections they presently receive; they would receive 13.33 percent of the reduced 4.5 cents per gallon tax and 16.67 percent of the proposed sales tax. It is also proposed to base each year's payment on collections during that same year, rather than on prior year collections.

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.

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Local Road Maintenance and Construction Payments ..	\$ 91,309	\$ 89,888	\$103,100
Supplemental Local Road Maintenance and Construction Payments .....	10,000	5,000	5,000
<b>TOTAL</b> .....	<u>\$101,309</u>	<u>\$ 94,888</u>	<u>\$108,100</u>

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Airport Development</b>			
Other Funds — Restricted Revenue* .....	\$ 1,491	\$ 1,500	\$ 3,600

Provides assistance on a matching basis to local governments and authorities for development of aeronautical facilities. Restricted revenue appropriated for Airport Development previously shown as "State Funds" are now shown as "Other Funds — Restricted Revenue."

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Other Funds:</b>			
Airport Development* .....	<u>\$ 1,491</u>	<u>\$ 1,500</u>	<u>\$ 3,600</u>

\* Appropriation from restricted revenue account.



**State Lottery Fund**

**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Free Transit for the Elderly</b>			
State Funds .....	\$ 17,669	\$ 31,996	\$ 29,890

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Free Transit for the Elderly .....	<u>\$ 17,669</u>	<u>\$ 31,996</u>	<u>\$ 29,890</u>

**Revenue Sharing Trust fund**

**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Highway Construction</b>			
State Funds .....	\$ 355		

Provided for the total costs to replace the Bentleyville Bridge in Washington County, and the land acquisition and design costs for the Westport Bridge in Clinton County.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Executive Authorizations:</b>			
Washington County Bridge .....	\$ 300		
Westport Bridge .....	55		
<b>TOTAL</b> .....	<u>\$ 355</u>		

**RESTRICTED RECEIPTS**

**TRANSPORTATION**

**Restricted Receipts Not Included in Department Total**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
FHWA Rural Highway Demonstration Program .....	\$ 122	.....	.....
Federal Grants — Capital Assistance Elderly and Handicapped Programs .....	333	\$ 700	\$ 600
Federal Grants — Railroad Freight Rehabilitation .....	.....	.....	2,000
Federal Grants — Ridesharing Program .....	.....	.....	500
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 455</b>	<b>\$ 700</b>	<b>\$ 3,100</b>
<b>Motor License Fund</b>			
Federal Reimbursements to Political Subdivisions — Highway Safety Program .....	\$ 4,630	\$ 4,500	\$ 4,600
Federal Reimbursements to Political Subdivisions — TOPICS .....	3,591	2,000	2,500
Program for Land Use Under Elevated Highways .....	250	.....	.....
Federal Grants — Airport Development Aid Program ...	2,112	100	500
Federal Reimbursements for Roads off the State System Costs .....	2,144	2,000	2,000
Federal Urban System Funds .....	14,040	22,000	20,000
Reimbursements to Municipalities — Vehicle Code Fines and Penalties .....	8,817	9,000	9,000
Federal Reimbursements for Flood Rehabilitation Costs	1,413	1,000	800
Federal Reimbursements for Car Pool Service Costs ...	67	75	80
Reimbursement for Right-Of-Way Costs .....	33	.....	.....
<b>MOTOR LICENSE FUND TOTAL .....</b>	<b>\$ 37,097</b>	<b>\$ 40,675</b>	<b>\$ 39,480</b>
<b>DEPARTMENT OF TRANSPORTATION TOTAL ..</b>	<b>\$ 37,552</b>	<b>\$ 41,375</b>	<b>\$ 42,580</b>

## DEPARTMENT OF TRANSPORTATION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>General Administration and Support</b> . . . . .	\$ 22,250	\$ 20,481	\$ 23,815	\$ 25,553	\$ 27,451	\$ 29,533	\$ 31,807
<b>Transportation Systems and Services</b> . . . . .	\$825,242	\$750,374	\$952,687	\$1,008,373	\$1,079,657	\$1,161,755	\$1,249,552
State Highway Improvement . . . . .	93,148	99,384	128,574	133,025	138,749	145,264	153,384
State Highway Maintenance . . . . .	513,920	437,334	566,951	589,142	615,162	647,092	680,324
Local Highway Assistance . . . . .	111,759	95,361	108,672	110,378	118,809	127,913	137,766
Urban Mass Transportation . . . . .	103,454	113,467	143,006	169,946	200,590	234,637	270,688
Rural and Intercity Rail and Bus Transportation . . . . .	2,911	4,753	5,409	5,807	6,272	6,774	7,315
Air Transportation . . . . .	50	75	75	75	75	75	75
<b>Highway Safety</b> . . . . .	\$ 47,913	\$ 38,513	\$ 38,921	\$ 41,928	\$ 45,202	\$ 48,769	\$ 52,652
Highway Safety Projects . . . . .	13,470	4,345	3,047	3,184	3,359	3,578	3,846
Safety Administration and Licensing . . . . .	34,443	34,168	35,874	38,744	41,843	45,191	48,806
<b>Free Elderly Transit</b> . . . . .	\$ 17,722	\$ 32,070	\$ 29,955	\$ 29,340	\$ 32,534	\$ 38,246	\$ 41,831
Free Elderly Transit . . . . .	17,722	32,070	29,955	29,340	32,534	38,246	41,831
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$ 913,127</u>	<u>\$ 841,438</u>	<u>\$1,045,378</u>	<u>\$1,105,194</u>	<u>\$1,184,844</u>	<u>\$1,278,303</u>	<u>\$1,375,842</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 122	\$ 133	\$ 129	\$ 139	\$ 150	\$ 163	\$ 176
Special Funds.....	22,128	20,348	22,386	24,010	25,785	27,732	29,862
Federal Funds.....	176	251	352	370	388	407	428
Other Funds .....	358	1,412	1,141	1,198	1,258	1,321	1,387
<b>TOTAL .....</b>	<b><u>\$22,784</u></b>	<b><u>\$22,144</u></b>	<b><u>\$24,008</u></b>	<b><u>\$25,717</u></b>	<b><u>\$27,581</u></b>	<b><u>\$29,623</u></b>	<b><u>\$31,853</u></b>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Mass Transportation Operations.....	<u>\$ 122</u>	<u>\$ 133</u>	<u>\$ 129</u>	<u>\$ 139</u>	<u>\$ 150</u>	<u>\$ 163</u>	<u>\$ 176</u>
<b>MOTOR LICENSE FUND</b>							
General Government Operations.....	\$18,399	\$17,027	\$18,505	\$19,985	\$21,583	\$23,311	\$25,175
Highway and Safety Improvement .....	142	103	147	154	162	173	186
Highway Maintenance.....	2,468	2,086	2,590	2,707	2,855	3,041	3,269
Safety Administration and Licensing....	220	232	244	264	285	307	332
Refunding Monies Collected through the Department of Transportation.....	899	900	900	900	900	900	900
<b>MOTOR LICENSE FUND TOTAL .....</b>	<b><u>\$22,128</u></b>	<b><u>\$20,348</u></b>	<b><u>\$22,386</u></b>	<b><u>\$24,010</u></b>	<b><u>\$25,785</u></b>	<b><u>\$27,732</u></b>	<b><u>\$29,862</u></b>

**State Highway Improvement**

OBJECTIVE: To provide a highway system capable of meeting the more vital economic and recreational needs of the Commonwealth by affording a reasonably accessible means of transporting passengers and cargo.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....			\$ 500	\$ 224	\$ 194	160	\$ 117
Special Funds .....	\$ 93,148	\$ 99,384	128,074	132,801	138,555	145,104	153,267
Federal Funds .....	73,624	139,221	344,657	372,497	402,323	434,537	469,328
Other Funds .....	13,790	11,177	11,092	11,774	12,567	13,202	13,880
<b>TOTAL .....</b>	<b>\$180,562</b>	<b>\$249,782</b>	<b>\$484,323</b>	<b>\$517,296</b>	<b>\$553,639</b>	<b>\$593,003</b>	<b>\$636,592</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Losses attributable to substandard highways (millions of dollars):							
Time:							
Passenger .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cargo .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Operating costs:							
Passenger .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cargo .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Accident Costs:							
All vehicles .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vehicle miles of travel on highways (billions):							
Passenger .....	44.5	45.1	46.2	47.2	48.3	49.3	50.3
Cargo .....	9.3	9.5	9.8	10.1	10.4	10.7	10.9
Vehicle miles of travel on substandard highways (billions):*							
Passenger .....	29.1	29.4	29.7	30.0	30.3	30.6	30.9
Cargo .....	5.8	6.0	6.2	6.4	6.6	6.8	6.9
Miles of highways:*							
Total .....	45,016	45,026	45,046	45,066	45,086	45,096	45,106
Substandard .....	26,559	26,590	26,620	26,651	26,682	26,712	26,743
Brought up to standard .....		52	52	52	52	52	52
Bridges over eight feet:							
Total .....	27,413	27,488	27,526	27,564	27,602	27,640	27,678
Substandard .....	4,108	4,248	4,266	4,272	4,278	4,284	4,290
Brought up to standard .....	18	34	34	34	34	34	34
Highway share of passenger trips:							
Percent of urban trips** .....	95.3%	95.2%	95.2%	95.1%	95.1%	95.0%	95.0%
Percent of urban work trips** .....	92.3%	92.2%	91.7%	91.4%	91.2%	91.0%	90.8%
Percent of rural and intercity trips*** .....	99.3%	99.3%	99.3%	99.3%	99.3%	99.3%	99.3%

\*State highways only, local roads excluded.  
 \*\*Auto and transit trips only.  
 \*\*\*Auto, transit and aviation trips.

State Highway Improvement (continued)

Program Analysis:

The Commonwealth's highway and bridge improvement program continues to experience financial difficulties. The conversion to a fully pay-as-you-go basis undertaken by this Administration has been hampered by a highway funding base that provides not only less revenue than required, but also does not contain protection from inflation or from the continuing reduction in gasoline consumption. The situation has reached such proportions that much of the highway letting program has been suspended, field offices are being consolidated and eliminated, and over 200 furloughs have been made from an already greatly reduced Department of Transportation staff.

This budget recommends resumption of a moderate capital improvement program, still funded entirely from current revenues, and the resumption of an aggressive maintenance program. Since neither can be funded from present revenue sources and rates, it is again proposed that six cents of the present liquid fuels tax be converted into a six percent sales tax on liquid fuels.

Priority attention will continue to be given to critical

bridge replacement, major Interstate restoration and upgrading, Appalachia region development, and completion of vital missing links in the State's highway network. Emphasis on the types of projects undertaken has shifted from the major new road construction area to that of upgrading existing facilities to a safe and adequate level. Efforts will still be keyed to avoiding loss of Federal funds; while lack of sufficient State matching funds may cause \$200 million in Federal funds to be permanently lost by the Commonwealth this year, the program level provided in the budget should avert further such losses.

The Capital Budget for highway projects that accompanies this operating request essentially reflects an updating of the proposed 1980-81 highway capital budget, except that the proposal to fund maintenance projects as part of the capital budget has been deleted. No major highway capital budget has been enacted since 1974; as a result, even if sufficient funds are provided, may priority projects — particularly bridge projects — cannot proceed beyond preliminary engineering until this capital budget is approved.

Program Costs by Appropriation:

	1979-80	1980-81	(Dollar Amounts in Thousands)				
			1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Geodetic Surveys .....	.....	.....	\$ 500	\$ 224	\$ 194	\$ 160	\$ 117
<b>MOTOR LICENSE FUND</b>							
Highway and Safety Improvement .....	\$ 59,738	\$ 66,852	\$ 98,374	\$102,801	\$108,455	\$115,504	\$124,167
State Highway and Bridge Authority							
Rentals .....	33,055	32,532	29,700	30,000	30,100	29,600	29,100
<b>MOTOR LICENSE FUND TOTAL</b> ...	<b>\$ 92,793</b>	<b>\$ 99,384</b>	<b>\$128,074</b>	<b>\$132,801</b>	<b>\$138,555</b>	<b>\$145,104</b>	<b>\$153,267</b>
<b>REVENUE SHARING TRUST FUND</b>							
Washington County Bridge .....	\$ 300	.....	.....	.....	.....	.....	.....
Westport Bridge .....	55	.....	.....	.....	.....	.....	.....
<b>REVENUE SHARING TRUST FUND</b>							
<b>TOTAL</b> .....	<b>\$ 355</b>	.....	.....	.....	.....	.....	.....

**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 Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 47,000	.....	.....	.....	.....	.....	.....
Special Funds .....	466,920	\$437,334	\$566,951	\$589,142	\$615,162	\$647,092	\$680,324
Federal Funds .....	79,701	170,642	220,000	231,000	242,550	254,678	267,411
Other Funds .....	7,311	11,365	9,318	9,244	9,391	9,860	10,354
<b>TOTAL .....</b>	<b>\$600,932</b>	<b>\$619,341</b>	<b>\$796,269</b>	<b>\$829,386</b>	<b>\$867,103</b>	<b>\$911,630</b>	<b>\$958,089</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Miles of State-administered highways:</b>							
Total maintained .....	45,016	45,026	45,046	45,066	45,086	45,096	45,106
Requiring improvement .....	7,837	10,705	12,045	13,375	14,515	16,305	17,575
Improved .....	3,526	4,778	4,565	4,634	4,596	4,561	4,528
Requiring resurfacing .....	5,090	6,450	7,790	9,120	10,239	11,970	13,146
Resurfaced .....	658	523	310	400	400	400	400
Requiring surface treatment .....	2,868	4,255	4,255	4,255	4,255	4,255	4,255
Surface treated .....	2,868	4,255	4,255	4,255	4,255	4,255	4,255
Bridges improved .....	168	340	513	513	513	513	513

**Program Analysis:**

Pennsylvania, with the fourth largest State-administered highway system in the nation, continues to face a difficult maintenance problem. The Department of Transportation has the responsibility of keeping more than 45,000 miles of roadway in a safe and usable condition. The financial difficulties of the Motor License Fund, however, have not abated as gasoline consumption continues to decline while the Commonwealth continues to depend on a consumption related fuels tax.

Recognizing this deteriorating revenue outlook and the increasing maintenance needs facing the Commonwealth, this budget once again proposes a funding program, based on last year's SWAP proposal, that will provide an adequate funding base as well as afford inflation and consumption protection.

The current year maintenance budget amounts to \$439 million; at this funding level 340 bridges will be improved, 310 miles of roads will be resurfaced and 4,255 miles will be surface treated. Given the particularly acute impact of inflation on highway maintenance and of consumption

patterns on existing highway revenues, the current Motor License Fund tax structure would not allow anything even approaching the 1980-81 level of activity in future years; therefore the additional and stable revenue base afforded by SWAP is urgently needed to provide a greatly accelerated and expanded maintenance program. This concentrated maintenance effort will focus to a great extent on bridge repair and rehabilitation with, as indicated in the program measures above, the level of bridge improvements increasing by over 50 percent next year.

Efficiency in operations will also continue to be stressed by the Department as the best means of obtaining maximum utilization of available funds. The policy of upgrading the quality of county maintenance personnel will be continued.

A primary cause of inadequate maintenance funding in recent years has been the level of debt service resulting from heavy borrowing for an expansive highway improvement program. Because debt service has first entitlement to Motor License Fund revenues, more than

**State Highway Maintenance (continued)**

**Program Analysis: (continued)**

\$200 million will be unavailable during 1980-81 for current State programs. Since the constrained capital improvement program contained in this budget will continue to be funded entirely from current revenues, a gradual decline in bond payments will occur as previous issues reach maturity. The long-term impact of not borrowing will afford considerable assistance to the maintenance program in the future by limiting the drain of debt service on current revenues, but significant reductions in debt service will not occur until the late 1980's and early 1990's.

The program measures also reflect the move away from high-cost, extensive resurfacing towards less-expensive, simple surface treatment occasioned by the much higher

resurfacing standards now required by both Pennsylvania's Department of Transportation and U.S. Department of Transportation. Surface treatment now, in fact, often approaches previous resurfacing standards. Also, it should be noted that, since resurfacing can only be carried out from late May through mid-October, resurfacing completions generally occur in the year after the funds used to pay for the work are appropriated; therefore, there is a one-year time lag between appropriation increases or decreases and the corresponding increase or decrease in the measure "miles of State-administered highway resurfaced". Bridge repairs, on the other hand, generally fall in the same year as the funds are appropriated.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Transfer to Motor License Fund.....	\$ 47,000						
<b>MOTOR LICENSE FUND</b>							
Highway Maintenance.....	\$409,176	\$383,114	\$515,351	\$538,542	\$568,162	\$603,092	\$638,324
Secondary Roads—Maintenance and Resurfacing .....	57,744	54,220	51,600	50,600	47,000	44,000	42,000
<b>MOTOR LICENSE FUND TOTAL .....</b>	<b>\$466,920</b>	<b>\$437,334</b>	<b>\$566,951</b>	<b>\$589,142</b>	<b>\$615,162</b>	<b>\$647,092</b>	<b>\$680,324</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 10,000						
Special Funds .....	101,759	\$ 95,361	\$108,672	\$110,378	\$118,809	\$127,913	\$137,766
Other Funds .....	52,022	59,553	57,102	56,542	54,812	53,421	52,204
<b>TOTAL .....</b>	<b>\$163,781</b>	<b>\$154,914</b>	<b>\$165,774</b>	<b>\$166,920</b>	<b>\$173,621</b>	<b>\$181,334</b>	<b>\$189,970</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Miles of locally administered highways:							
Total .....	65,843	66,250	66,750	67,250	67,750	68,250	68,750
Percent of all highways in the Commonwealth .....	59.4%	59.6%	59.9%	60.2%	60.6%	61.1%	61.5%
Miles of local highway improved .....	1,757	1,700	1,600	1,500	1,400	1,300	1,200
Travel on locally administered highways:							
Billions of vehicle miles .....	18.2	18.5	18.9	19.4	19.8	20.3	20.7
Percent of vehicle miles .....	25%	25%	25%	25%	25%	25%	25%

**Program Analysis:**

Currently nearly twenty percent of Pennsylvania's eleven cents per gallon liquid fuels tax revenue is not available to the State highway program due to two legislatively mandated grant programs that provide monies to local governments for use on their roads. The first one half cent of gasoline and diesel fuel tax receipts is paid directly into the Liquid Fuels Tax Fund and apportioned to the 67 counties. Of the remaining ten and one half cent fuels tax, one and six-tenth cents per gallon (15.24 percent) is distributed from the Motor License Fund to the 2,571 municipalities in the Commonwealth. In addition, the General Assembly established in 1980 an annual appropriation of \$5 million to be returned to local governments for further highway improvements.

This budget would replace one cent of this 1.6 cents per gallon municipal share of current fuels tax collections with one percent of the proposed six percent sales tax on liquid fuels. Thus local governments would be afforded the same type of inflation protection that the price-sensitive sales tax concept would afford the Commonwealth's highway program, while retaining approximately the same 15.24 percent share of all fuels tax collections they presently

receive; they would receive 13.33 percent of the reduced 4.5 cents per gallon tax and 16.67 percent of the proposed sales tax. It is also proposed to base each year's payment on collections during that same year, rather than on prior years collections.

Thousands of miles of local roads, city streets and even back alleys were added to the State system over the past several decades. The Automotive Safety Council issued a report in 1965 indicating that 13,000 miles of roads administered by the Commonwealth served no statewide function whatsoever. This is reflected in the fact that the Department of Transportation is responsible for 40 percent of all roads in the Commonwealth, while the nationwide average for a state transportation department is only half that amount.

While this imbalance has served to help relieve local tax pressures, the severe financial difficulties of the Motor License Fund in recent years have made it difficult for the Department of Transportation to adequately maintain even the Commonwealth's most heavily traveled highways — let alone these lesser roads with primarily local significance. Believing that neither local governments nor the State is

**Local Highway Assistance (continued)**

**Program Analysis: (continued)**

well served by the current unwieldy and irrational highway network, the Department is actively pursuing a long standing proposal to turn back approximately 12,200 miles of class six State highway routes to Pennsylvania's local jurisdictions. The Pennsylvania Economy League (PEL) has prepared a study recommending how this program might be implemented and funded; the Department is utilizing the PEL and other proposals in developing a specific plan which will be pursued if funding becomes available.

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 1980-81 and future years represents a rough estimate of program outputs based on 1979-80 program levels. The decline in the miles improved in 1979-80 versus the estimate shown in last year's budget indicates an apparent switch in emphasis at the local level from construction to maintenance and snow removal. It should be further noted that miles of locally administered highway does not include any State highways that may be returned to local governments.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Transfer to Motor License Fund —							
Payments to Municipalities . . . . .	\$ 10,000*	.....	.....	.....	.....	.....	.....
<b>MOTOR LICENSE FUND</b>							
General Government Operations . . . . .	450	\$ 473	\$ 572	\$ 618	\$ 668	\$ 721	\$ 799
Local Road Maintenance and							
Construction Payments . . . . .	91,309	89,888	103,100	104,760	113,141	122,192	131,967
Supplemental Local Road Maintenance							
and Construction Payments . . . . .	10,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>MOTOR LICENSE FUND . . . . .</b>	<b>\$101,759</b>	<b>\$ 95,361</b>	<b>\$108,672</b>	<b>\$110,378</b>	<b>\$118,809</b>	<b>\$127,913</b>	<b>\$137,766</b>

\*These funds were appropriated twice, here in the General Fund and again in the Motor License Fund. The \$101,759,000 Motor License Fund total represents a true picture of activity in this subcategory.

**Urban Mass Transportation**

OBJECTIVE: To provide frequent, fast, inexpensive transit services between residential neighborhoods and employment centers at a level sufficient to alleviate prevailing pressures on urban road systems caused by congestion and lack of parking facilities.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$103,454	\$113,467	\$143,006	\$169,946	\$200,590	\$234,637	\$270,688
Federal Funds .....	421	1,488	432	405	428	452	475
Other Funds .....	333	777	650	652	654	656	658
<b>TOTAL .....</b>	<b>\$104,208</b>	<b>\$115,732</b>	<b>\$144,088</b>	<b>\$171,003</b>	<b>\$201,672</b>	<b>\$235,745</b>	<b>\$271,821</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Urban mass transit person-trips:</b>							
Millions annually .....	427.8	412.8	416.9	423.2	425.1	431.8	435.5
Percent of urban trips* .....	4.7%	4.8%	4.8%	4.9%	4.9%	5.0%	5.0%
Percent of urban work trips* .....	7.7%	8.0%	8.3%	8.6%	8.9%	9.0%	9.2%
Percent of Philadelphia and Pittsburgh work trips* .....	15.8%	16.2%	16.6%	17.0%	17.4%	17.8%	18.2%
<b>Urban passengers carried by State-assisted operators:</b>							
Millions annually .....	411.8	396.8	400.9	407.2	409.1	415.8	419.5
Percent of all transit trips .....	96.3%	96.1%	96.2%	96.2%	96.2%	96.3%	96.3%
<b>Cost of average urban mass transit trip:**</b>							
To user (fare) .....	46.3¢	59.7¢	65.2¢	65.9¢	70.8¢	71.6¢	76.9¢
To Commonwealth (subsidy-including Lottery Fund) .....	29.0¢	33.6¢	41.3¢	48.3¢	56.2¢	64.5¢	73.0¢
To Federal Government (subsidy) .....	20.9¢	19.3¢	19.8¢	19.5¢	19.4¢	19.1¢	18.9¢
To local governments (subsidy/local transit tax) .....	11.2¢	13.1¢	16.1¢	21.0¢	23.7¢	29.6¢	34.5¢
<b>Total Cost .....</b>	<b>\$1.07</b>	<b>\$1.26</b>	<b>\$1.42</b>	<b>\$1.55</b>	<b>\$1.70</b>	<b>\$1.85</b>	<b>\$2.03</b>

\*Auto and transit trips only.  
 \*\*State-assisted carriers only.

**Program Analysis:**

Last year's analysis projected both strong ridership growth on Pennsylvania's urban mass transportation systems despite moderate fare increases (indicating transit's emergence as an increasingly attractive alternative to the automobile) and the enactment of predictable funding (Act 101 of 1980) as a mechanism to generate more effective and efficient transit services. While predictable funding has become a reality, this year's projections regarding ridership growth are less optimistic.

High transit industry inflation rates (increasing by approximately 14 percent from 1979 to 1980) and static

Federal operating assistance have forced the State's two large transit agencies to institute sharp fare increases during the current fiscal year. The Southeastern Pennsylvania Transportation Authority (SEPTA) increased fares from 50¢ to 65¢ (30 percent increase) last July; and the Port Authority of Allegheny County's (PAT) fares went from 60¢ to 75¢ (25 percent increase) in November. These fare increases have resulted in the ridership losses historically associated with fare increases, rather than the continuing ridership gains achieved despite smaller fare increases in late 1979 and early 1980.

**Urban Mass Transportation (continued)**

**Program Analysis: (continued)**

Apparently transit's ability to hold ridership despite fare increases now depends on the size and frequency of such fare increases, the rate of inflation, and gasoline prices. While this is still an improvement over the historical tendency to lose ridership after any size of fare increase, it is still somewhat disconcerting given the energy problems besetting auto sales and usage.

The impact of inflation combined with static Federal assistance threatens, meanwhile, to turn the new formula grant methodology under Act 101 into a drain on the Commonwealth's resources. A late amendment to the subsidy formula that in effect allows significant amounts of fare revenue to be omitted from the subsidy calculation has, combined with higher than predicted transit cost increases, pushed potential subsidies as calculated under Act 101 to \$153.2 million for 1981-82. This potential 36 percent increase in State funding, on top of a sixteen percent increase this year, is well beyond the overall fiscal constraints of this budget. It is, therefore, proposed to amend Act 101 to allow either actual or formula-based revenues to be used in subsidy calculations, while leaving allowable cost increases constrained by formula. This will still result in a \$29.7 million or 26 percent increase in State transit subsidies for 1981-82, one of the largest program increases in this budget.

To offset inadequate Federal aid levels and the State funding level this budget provides in 1981-82 and

envisions in future years, it is also proposed to again strive for enactment of "local transit tax" enabling legislation. It is becoming increasingly apparent that greater local participation is needed in what should be a State-local partnership rather than a State-dominated program. Stable, locally-enacted and administered taxes specifically earmarked for transit purposes are imperative if transit losses continue their rapid climb, and there is no reason to believe they will not. In fact, the situation may if anything become much worse since there seems to be rising sentiment in Washington to cut back sharply Federal government involvement in urban mass transportation.

It is also realized that an important element in the total transit picture is the state of its physical plant. Therefore, transit vehicle rehabilitation and capital improvements are also contained in this budget. In addition to the \$254 million (\$42 million in State funds) 1980-81 transit capital budget recently signed into law, this budget proposes another \$46 million (\$8 million in State funds) for transit capital improvements. Also, the innovative bus rehabilitation program initiated in 1980-81 will be continued in 1981-82, with plans to again rehabilitate approximately 100 old buses.

Finally, this budget provides \$1.1 million for demand responsive services for the handicapped, another provision of Act 101.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Mass Transportation Operations.....	\$ 454	\$ 667	\$ 506	\$ 546	\$ 590	\$ 637	\$ 688
Mass Transportation Assistance.....	103,000	112,800	142,500	169,400	200,000	234,000	270,000
<b>GENERAL FUND TOTAL.....</b>	<b>\$103,454</b>	<b>\$113,467</b>	<b>\$143,006</b>	<b>\$169,946</b>	<b>\$200,590</b>	<b>\$234,637</b>	<b>\$270,688</b>

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 2,911	\$ 4,753	\$ 5,409	\$ 5,807	\$ 6,272	\$ 6,774	\$ 7,315
Federal Funds .....	7,999	20,047	19,088	6,457	7,414	8,371	9,330
Other Funds .....	708	1,809	3,857	3,900	4,000	4,100	4,200
<b>TOTAL .....</b>	<b>\$11,618</b>	<b>\$26,609</b>	<b>\$28,354</b>	<b>\$16,164</b>	<b>\$17,686</b>	<b>\$19,245</b>	<b>\$20,845</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Rural and small urban area public transportation:							
Passengers carried by State-assisted operators .....	3,500,000	4,500,000	5,200,000	5,700,000	6,300,000	6,900,000	7,600,000
Intercity bus transportation:							
Passengers carried by State-assisted operators .....	269,000	325,000	476,000	576,000	697,000	843,000	1,011,000
Route miles assisted .....	1,313	1,350	1,500	1,800	1,900	2,200	2,500
Rail freight program:							
Miles of rail lines assisted .....	452	431	397	397	397	397	397
Miles of rail lines rehabilitated .....	62	83	76	50	50	50	50
Miles of railroad owned .....	45	69	275	275	275	275	275
Miles of railroad leased .....	274	271	60	.....	.....	.....	.....

**Program Analysis:**

This subcategory involves four separate intercity and/or rural transportation programs: rural and small urban area bus service similar in nature, if not in scope, to SEPTA in Philadelphia and PAT in Pittsburgh; intercity bus service of the nature operated by Greyhound and Trailways; intercity rail passenger service similar to that once offered by the Penn Central and Reading railroads; and rail freight service, also along the lines of that once offered by Penn Central and Reading.

Faced with the same rising costs of energy and having transportation needs somewhat similar to urbanites, rural and town families requested a fair share of the State and Federal public transportation allotments. Thus, in 1976, the Commonwealth passed Act 10 to assist small urban area, rural and intercity public transportation programs. Later, in 1978, Congress amended the Urban Mass

Transportation Act by creating Section 18 to enable the financing of rural public transportation programs. Pennsylvania receives the largest Section 18 appropriation in the nation (\$4.8 million annually).

Circumstances normally inherent to completely new Federal-State programs resulted in little significant rural program activity until fiscal year 1979-80. In fact, until recently many rural communities and small towns had not been aware that any State or Federal program was available to assist them in satisfying their transportation requirements. However, it is now clear that for several reasons, all elements of the rural public transportation program area are facing new and substantial growth demands.

Currently there are twenty rural public transportation projects statewide serving 4.5 million passengers. This

**Rural and Intercity Rail and Bus Transportation (continued)****Program Analysis: (continued)**

figure represents an increase of about 30 percent as compared to fiscal year 1979-80. Notably, all but three of these current year projects utilize the services of existing, privately owned transit operations. In line with State policy, this approach stimulates private enterprise and employs local resources to a maximum extent.

Several additional projects will become eligible for Act 10 - Section 18 funding during 1981-82 in the rural areas and smaller cities of the State as a result of successful demonstration projects and transit planning studies. Before the 1981-82 fiscal year has expired, approximately 22 active public transportation systems should render service in 32 counties to about 5.2 million passengers.

The intercity bus operating assistance program has been in the process of significant change. Several projects have been declined funding assistance on the basis of their consistently poor ridership performance for long periods. Therefore, despite significant increases in intercity bus operating costs, the Commonwealth's average subsidy per passenger has declined as indices of program efficiency have increased. Approximately \$900,000 in operating assistance should be awarded to carriers in support of 1,350 route miles of service during the current year.

The approaching deregulation of the intercity bus industry is certain to result in additional requests for financial assistance in support of continued services benefiting rural and small urban areas. Without Commonwealth financial support, many deregulated intercity carriers would exit public transportation in rural Pennsylvania, instead concentrating their services exclusively in the lucrative metropolitan intercity markets. Despite the pressures of inflation (particularly severe to the petroleum dependent transportation industry), planning forecasts have limited project expense growth rates to 15 percent each fiscal year. Significant program expansion is conservatively forecast to occur only as a result of industry deregulation. Thereafter, projects should increase at the rate of two per year.

Most intercity rail passenger service in Pennsylvania is presently provided by the National Railroad Passenger Corporation (Amtrak) and the majority of it is operated without financial assistance from the Commonwealth, as part of Amtrak's National System. However, service frequency or scheduling on some Amtrak routes is insufficient to meet Pennsylvania's needs, and in other cases, communities on routes not on the Amtrak system have asked that service be established. To meet such needs, Federal law directs the Corporation to cooperate with a state requesting additional service or establishment of a new route, and funds are included in Amtrak's budget to equip and operate such service, within certain limitations and available funding, as long as matching State funding is available.

During fiscal year 1980-81, the Commonwealth continued to provide financial assistance to Amtrak for operation of certain trains in the established and popular Harrisburg-Philadelphia Silverliner service. The Commonwealth, in cooperation with the State of Maryland, continued to contract with Amtrak to operate a weekday round trip between Philadelphia and Washington, D.C. known as "The Chesapeake". This train, which has also been very successful, gives direct Amtrak service to the people in Chester who otherwise have been denied such service, and it provides an additional Baltimore-Washington train that Philadelphia needed, but Amtrak was unwilling to provide. The Commonwealth, during fiscal year 1980-81, continues to sponsor the daytime "Pennsylvanian" which began operating in both directions daily on April 27, 1980 between Philadelphia and Pittsburgh, providing service to ten intermediate communities including Harrisburg and Altoona. On April 26, 1981 additional State sponsored daily service will be inaugurated over the western third of this route between Altoona and Pittsburgh, serving three intermediate communities.

Funds have also been included to continue or initiate services between Harrisburg and Philadelphia. During 1980, the line handled more than 1,000,000 passengers. Another continuation service is the Philadelphia-Pittsburgh service which has restored rail service to several communities in the Harrisburg-Pittsburgh corridor and has received encouraging public response with revenues exceeding initial projections. Studies are being completed to determine the feasibility of establishing service on the Scranton-Stroudsburg-Hoboken route and two routes serving the Lehigh Valley, Philadelphia-Scranton and Harrisburg-Newark.

Without the Regional Rail Reorganization Act of 1973, freight service would have been terminated on many branch lines in 1976 when Conrail was created. Currently, 41 lines receive assistance from Federal (70 percent), State (15 percent) and local (15 percent) sources. These 41 lines carry approximately 20,000 carloads of freight and provide service to 460 Commonwealth businesses. During the course of this program substandard track conditions have been eliminated on a number of lines and four of the branches are currently receiving accelerated maintenance. Through another provision Federal funds are contributing 80 percent to the cost of three rehabilitation projects and one construction project, with the remaining 20 percent funded through the railroads and the rail users. Several more such projects are anticipated for 1981-82 and handled through a restricted receipt account since no State funding is involved.

Federal assistance for the lines excluded from the Conrail system will terminate on September 30, 1981.

**Rural and Intercity Rail and Bus Transportation (continued)**

**Program Analysis: (continued)**

Where continued rail service is essential to the economic well-being of the local communities, as determined by the Statewide Rail Plan, and where local financial participation is assured, the Commonwealth will acquire the lines. Federal funds have been reserved for acquisition purposes, at a 90 percent participation rate for most lines. Capital budget funds have been approved for the State portion of acquisition costs, so the only remaining commitment to be obtained is for the local share. Since the Federal acquisition program has been proceeding very slowly, allowances have been made in the 1981-82 budget for appraisal costs continuing into that year, and for State/local funding of leases after September 30, 1981, in the event that not all the required acquisitions have been accomplished by then. The Federal acquisition funds, however, will remain available after that date, but no new Federal money will be granted for these lines. Federal funds will remain available for new projects, including 80 percent operating subsidies for newly abandoned lines,

alternate facilities, rehabilitation and other construction, and for program operation costs up to five percent of all Federal funds granted to the Commonwealth. With many options for the future size of the Conrail system being discussed, it is difficult at this time to anticipate the number of branch lines which may require some public assistance during the next few years.

Of the 41 lines currently being subsidized, it is anticipated that approximately 29 rail lines will be acquired, totalling 230 miles and bringing State-owned rail mileage up to 275. Service will be terminated on the remaining lines on September 30, 1981. For those who chose not to pay for continued rail service, alternative transportation service will be explored, and where necessary and available, Federal funds (combined with a local match) will be used to provide an alternate facility.

The changes from last year's budget in program measures reflect a more realistic projection of the long-term potential of these still relatively new programs.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Mass Transportation Operations .....	\$ 333	\$ 492	\$ 377	\$ 407	\$ 440	\$ 475	\$ 513
Rural and Intercity Rail and Bus Transportation .....	2,578	4,216	5,000	5,400	5,832	6,299	6,802
Capital Improvements .....	.....	32	32	.....	.....	.....	.....
Westall Rail Transportation Authority -- Westmoreland County .....	.....	13	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<u>\$2,911</u>	<u>\$4,753</u>	<u>\$5,409</u>	<u>\$5,807</u>	<u>\$6,272</u>	<u>\$6,774</u>	<u>\$7,315</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 50	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
Federal Funds .....	236	80	220	231	243	255	267
Other Funds .....	9,542	8,866	11,976	12,064	12,758	13,441	14,326
<b>TOTAL</b> .....	<b>\$9,828</b>	<b>\$9,021</b>	<b>\$12,271</b>	<b>\$12,370</b>	<b>\$13,076</b>	<b>\$13,771</b>	<b>\$14,668</b>

**Program Measures:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Airports in Pennsylvania:</b>							
Total .....	543	546	549	554	558	563	568
Substandard .....	90	88	86	84	82	80	78
Brought up to standard .....	1	2	2	2	2	2	2
Person-trips on scheduled airlines							
(millions) .....	23.7	25.0	26.3	27.6	28.9	30.4	31.9
General aviation person trips (millions) ..	12.8	13.3	13.8	14.3	14.8	15.3	15.8
Total flights handled—public airports							
(millions) .....	4.3	4.5	4.7	4.9	5.1	5.3	5.5
Tons of cargo .....	177,000	186,000	195,000	205,000	215,000	226,000	236,000
<b>State-owned airports:</b>							
Passengers handled .....	835,000	877,590	921,470	967,543	1,015,920	1,066,716	1,120,052
Flights handled .....	262,900	289,190	318,109	349,919	384,912	423,403	465,743
Tons of cargo handled .....	8,400	8,820	9,261	9,724	10,210	10,721	11,257

**Program Analysis:**

Aviation continues to be a key component of the Commonwealth's transportation network. With 543 airports, Pennsylvania is fifth nationally in both the number of airports and in landing facilities per square mile. In addition to facilitating the movement of people and goods, air transportation facilities bring substantial benefits to the State directly through air transportation-related jobs and indirectly through additional incentives to industry to locate and conduct business in Pennsylvania. To insure these benefits of air transportation, this budget proposes extending the SWAP concept to aviation and jet fuel taxes as well. This would provide the funding base and future inflation protection necessary to properly operate the five Commonwealth-owned airports while also enabling a significant increase in the level of improvement projects at non-State-owned public airports.

Air passenger service in Pennsylvania is provided by nine

of the nation's eleven domestic trunkline carriers, two local service airlines, four international carriers and six foreign airlines. The State has two of the most active airports in the country - Pittsburgh ranks 14th and Philadelphia ranks 18th nationally in terms of originating passengers. These two airports account for 90 percent of all airline enplanements in Pennsylvania. Six additional public airports provide scheduled passenger service with trunks and local airlines; 10 other public airports are served with commuter airlines. The other 150 public airports in the State are general aviation fields, and the approximately 375 remaining airports in Pennsylvania are privately-owned and operated for corporate, agricultural, recreational or experimental use. In addition, 220 heliports and 14 seaplane bases provide for a total of 777 landing facilities in Pennsylvania.

With the exception of Harrisburg International Airport (HIA), all airline service airports in Pennsylvania are oper-



**Air Transportation (continued)**

**Program Analysis: (continued)**

ated by local governments or authorities. The study to determine the feasibility of those political subdivisions served by HIA assuming ownership of the facility is not completed; it is designed to produce a factual basis for the determination on how HIA can best serve the communities from the standpoint of ownership and operation.

The pattern of air passenger service today continues to involve a heavy concentration of scheduled service for major cities, particularly Philadelphia and Pittsburgh, with lesser service between cities of moderate size. The small to medium size communities that provide commuter service have fairly adequate service to the major terminals. As a result, the present system is apparently adequate to meet current needs of those citizens who utilize the major trunk line routes, but is less than satisfactory to meet the needs of medium-sized and small communities.

Future needs of Pennsylvania's citizens threaten to strain the existing system, particularly adding to the congestion already affecting major air terminals. The continued increase of air passenger travel has added to the congestion of large city airport facilities, while creating additional demand for better facilities to serve smaller airports.

Congested terminals are joined by a number of other major aviation problems facing the State today: conflict between aircraft operations and adjacent land uses caused by lack of proper or compatible land zoning; lack of adequate private funds to finance capital improvements; loss of urban and suburban airports resulting from mounting competition from other types of development; and congested

ground access facilities.

While air cargo has received less public attention than passenger service, airline freight tonnage has resumed the consistent growth pattern of the early 1970's and a promising future is predicted for air cargo. Given the aviation industry's inherent time advantages and the increased capability in handling cargo containers, tonnage is expected to rise by five percent in the budget and future years.

The Pennsylvania Transportation Commission's 12 year Aviation Program, combined with the Statewide Aviation Plan, provide basic guidelines for allocation of those resources available to the Commonwealth for aviation activities. Substantial airport improvements have been made throughout Pennsylvania with the assistance of Federal funds available under the Airport and Airway Development Act.

The data shown in the program measures for general aviation person-trips and total flights handled at public airports are based on industry estimates, and are shown mainly to reflect anticipated trends. The revised figures in the program measures for State-owned airports reflect improved documentation procedures on the part of the Department's Bureau of Aviation.

Appropriations from aviation restricted revenues, previously shown as "Special Funds" above and as appropriations from the Motor License Fund below, are now shown only as part of "Other Funds" in the Recommended Program Costs.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Civil Air Patrol .....	<u>\$ 50</u>	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>

**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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Special Funds.....	\$13,470	\$ 4,345	\$ 3,047	\$ 3,184	\$ 3,359	\$ 3,578	\$ 3,846
Federal Funds.....	41,206	38,074	27,243	29,422	31,776	34,318	37,064
Other Funds.....	4,652	4,523	4,618	4,719	4,821	4,923	5,024
<b>TOTAL.....</b>	<b>\$59,328</b>	<b>\$46,942</b>	<b>\$34,908</b>	<b>\$37,325</b>	<b>\$39,956</b>	<b>\$42,819</b>	<b>\$45,934</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Traffic fatalities:</b>							
Total.....	2,222	2,195	2,248	2,316	2,417	2,541	2,680
Rate per 100 million vehicle miles.....	3.09	3.04	3.04	3.06	3.11	3.20	3.30
Attributable to roadway factors.....	121	119	122	126	131	138	146
<b>Traffic injuries:</b>							
Total.....	142,700	143,100	147,800	153,400	160,500	167,600	174,600
Rate per 100 million vehicle miles.....	198	198	200	202	207	211	215
Attributable to roadway factors.....	20,000	20,100	20,700	21,500	22,500	23,500	24,500
<b>All traffic accidents:</b>							
Total.....	150,200	150,100	153,800	158,500	164,000	168,700	174,100
Rate per 100 million vehicle miles.....	209	208	208	209	211	212	214
Attributable to roadway factors.....	16,500	16,500	16,900	17,400	18,000	18,500	19,100
Number of High Hazard Locations.....	8,200	8,400	8,600	8,800	9,000	9,200	9,400
<b>Highway safety improvements:</b>							
Highway Safety Improvements.....	190	80	75	75	75	75	75
Energy Conservation and Congestion Reduction (Econ).....	...	75	50	50	50	50	50
Traffic signs installed.....	173,847	205,000	210,000	210,000	190,000	190,000	190,000
Traffic signals installed or revised.....	575	600	575	550	550	550	550

**Program Analysis:**

While hazardous roadway characteristics continue to rank considerably behind driver error as a causal factor of traffic accidents, injuries and fatalities, safety improvement projects represent one of the highest potentials for success and return on investment of all highway safety efforts. The reduction in accidents achieved at improved locations has been proven to be much better than the success rate in reducing accidents that are attributable to such vehicle operator causes 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 locations are sections of roadway in which an abnormally high rate or number of severe accidents occur, while a congested section is one that carries markedly more traffic than it should handle. From the nearly 10,000 such hazardous and congested sections of roadway on the State-administered highway system, priority listings of both major and minor safety projects and traffic flow improvements are developed to be implemented as funds become available.

Since the initiation of the "New Initiatives to Save Lives and Reduce Congestion" program in August of 1979, a number of occurrences have affected the proposed pro-

**Highway Safety Projects (continued)**

**Program Analysis: (continued)**

gram. These include: the establishment of lower funding limits by the Federal Highway Administration; development of the draft of a revised Twelve Year Transportation Program; and reassessment of Department priorities in light of funds available. Given these developments, the Department of Transportation projects that this program will annually prevent seven traffic fatalities, 330 traffic injuries, and 550 traffic accidents at the recommended program

level.

The data shown in the program measures for traffic fatalities, injuries and accidents in the current budget and future years represent the best estimates available of the impact of increasing energy problems, lessening of highway congestion, required stricter enforcement of the 55 mph speed limit and reduced funding of highway safety projects.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>MOTOR LICENSE FUND</b>							
Highway and Safety Improvement . . . . .	<u>\$13,470</u>	<u>\$ 4,345</u>	<u>\$ 3,047</u>	<u>\$ 3,184</u>	<u>\$ 3,359</u>	<u>\$ 3,578</u>	<u>\$ 3,846</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....			\$ 1,300	\$ 1,404	\$ 1,516	\$ 1,638	\$ 1,769
Special Funds .....	\$34,443	\$34,168	35,874	38,744	41,843	45,191	48,806
Federal Funds .....	991	1,732	1,710	1,616	1,697	1,782	1,871
Other Funds .....		1,700	3,400	3,300	4,100	3,500	4,600
<b>TOTAL .....</b>	<b>\$35,434</b>	<b>\$37,600</b>	<b>\$42,284</b>	<b>\$45,064</b>	<b>\$49,156</b>	<b>\$52,111</b>	<b>\$57,046</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
State motor vehicle registrations .....	7,723,000	7,877,000	8,035,000	8,196,000	8,360,000	8,527,000	8,697,000
Vehicles repaired through inspection system .....	2,485,000	2,554,000	2,636,000	2,715,000	2,796,000	2,880,000	2,967,000
Operator licenses in effect .....	7,316,000	7,462,000	7,611,000	7,764,000	7,919,000	8,077,000	8,239,000
Operator licenses revoked, suspended, re-examined or restricted .....	253,000	278,000	305,000	335,000	368,000	404,000	441,000
Motor Vehicle Sales Tax Returns Processed .....			1,950,000	2,000,000	2,050,000	2,100,000	2,150,000

**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. The testing, inspection and revocation aspects of the licensing program do, however, also provide many opportunities to enforce safety standards; and 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 program.

Driver error continues to be the most prevalent 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 has the overall 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. The Department is empowered to suspend or revoke the licenses of motor vehicle operators who have reached the eleven point limit or have committed certain severe traffic violations.

The inspection program for the Commonwealth's 7.7 million motor vehicles is intended to minimize traffic accidents due to mechanical failure. The Department 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, an estimated 2.6 million vehicles will be repaired during the current fiscal year as a result of the inspection system.

Vehicle registration renewals now occur every month. The implementation of the staggered renewal program in 1979-80 initially redistributed all passenger vehicle registration renewals among ten months (the truck registration renewal months of May and October were not

**Safety Administration and Licensing (continued)**

**Program Analysis: (continued)**

included). The renewal of the redistributed registrations began in 1980-81. The four year photographic driver's license program begun in 1979-80 will continue. By the end of 1981-82 approximately 3.5 million licensed Pennsylvania drivers will have been issued a four-year photographic driver's license. Major changes to the title processing system will be implemented by the end of 1980-81, which will result in improved system control and customer service.

In compliance with a consent decree accepted by the U. S. District Court, the Commonwealth agreed to establish a tailpipe exhaust inspection program that would operate in at least ten counties in the Philadelphia and Pittsburgh areas. The consent decree gave the Commonwealth until July 1, 1979 to decide between the franchise and private garage systems, and two to three years to have the program fully operational. While the decision has been made to implement this program through the existing private garage inspection system, beginning in May of 1981, the Department now is attempting to negotiate an agreement with the EPA to delay the program.

The Department has achieved considerable success in its data collection system for accident analysis by identifying high frequency accident locations. Computer programs

have been written to arrange in priority order those highway locations which have experienced statistically more accidents than similar highways with similar traffic volumes. Another priority list arranges locations that have had an inordinate number of accidents in which vehicles ran off the road or hit fixed objects. Given current financial and manpower limitations, such ranking of nearly 10,000 high accident locations provides the Department with a systematic means of selecting the highest priority locations for those actual improvements carried out within the Highway Safety Projects subcategory.

This budget reflects the planned transfer of vehicle sales tax responsibilities from the Department of Revenue to the Department of Transportation. This is part of the merger of all vehicle titling and sales tax operations into a single process.

The other initiative within this subcategory involves pursuit of the Commonwealth's entry into the International Registration Program for trucks.

One potential cost increase not included in this budget recommendation is the possible increase in postage rates.

The changes shown in the program measures versus the levels shown in last year's budget reflect improved data gathering procedures implemented by the Department.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Collections — Vehicle Sales Taxes . . . . .	<u>      </u>	<u>      </u>	<u>\$ 1,300</u>	<u>\$ 1,404</u>	<u>\$ 1,516</u>	<u>\$ 1,638</u>	<u>\$ 1,769</u>
<b>MOTOR LICENSE FUND</b>							
Safety Administration and Licensing . . . . .	<u>\$34,443</u>	<u>\$34,168</u>	<u>\$35,874</u>	<u>\$38,744</u>	<u>\$41,843</u>	<u>\$45,191</u>	<u>\$48,806</u>

**Free Elderly Transit**

OBJECTIVE: To increase the mobility of the aged, enabling persons sixty-five and older to participate more fully in community life.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$ 53	\$ 74	\$ 65	\$ 70	\$ 76	\$ 82	\$ 88
Federal Funds .....	17,669	31,996	29,890	29,270	32,458	38,164	41,743
<b>TOTAL .....</b>	<b>\$17,722</b>	<b>\$32,070</b>	<b>\$29,955</b>	<b>\$29,340</b>	<b>\$32,534</b>	<b>\$38,246</b>	<b>\$41,831</b>

**Program Measures:**

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Persons over 65 .....	1,480,000	1,509,000	1,538,000	1,568,000	1,568,000	1,611,000	1,642,000
Free transit trips by elderly during nonrush hours .....	64,730,000	67,163,000	69,946,000	71,534,000	73,180,000	74,871,000	76,604,000
Demand responsive reduced fare trips .....	.....	2,600,000	5,460,000	5,800,000	6,040,000	6,250,000	6,500,000

**Program Analysis:**

In December of 1972 the General Assembly authorized through Acts 338 and 339, the provision of free local common carrier transit service (fixed route service) to persons 65 years of age and older during off-peak riding hours on weekdays, and all day on weekends and holidays. In July of 1980 this program was amended by Act 101 to include previously reduced-fare non-fixed route service as a benefit to the many persons in rural areas where there was no transportation service eligible for the program, and to also include commuter rail service. This program will now also benefit the many disabled persons in urban as well as rural areas who are unable to utilize the currently available fixed route service. To carry out this new legislation, grants are made out of the State Lottery Fund to local transit agencies for the Free Transit Program and to counties for the establishment of reduced fare demand responsive programs. The measure "free transit trips by elderly during nonrush hours" includes commuter rail ridership beginning January 1981.

This program recognizes the limited availability of private transportation for Pennsylvania's senior citizens and their heavy reliance upon public transportation facilities. It further recognizes that many retired persons must live within a fixed and limited income and cannot afford to use public transit as often as they would like. This program increases the mobility of citizens 65 years of age and older, by providing free transit during off-peak hours on week-

days 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.

Currently more than 70 participating transit agencies are under contract with the Commonwealth with an average of 5.4 million free trips being made by senior citizens every month. During the first year of this grant program, over 49 million no fare rides were made by persons 65 years of age or older. This represented an increase of over 50 percent in mass transit usage by senior citizens over the prior fiscal year. Ridership has increased significantly over the years to its current level of nearly 65 million free rides. With the commuter rail free transit service expected to begin early in 1981, ridership should increase moderately in future years.

The demand responsive reduced fare program is expected to begin early in 1981, with a current year budget of \$3.6 million for six months. High costs anticipated for these first six months of the program are associated with start-up costs including planning, developing and expanding the service and the purchase of buses, vans or other vehicles used for the demand responsive transportation. Ridership during this first six months is expected to be 2.6 million; for the 1981-82 fiscal year nearly 5.5 million trips are anticipated with a four to five percent annual growth thereafter.

**Free Elderly Transit (continued)**

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Mass Transportation Operations . . . . .	\$ 53	\$ 74	\$ 65	\$ 70	\$ 76	\$ 82	\$ 88
	<u>53</u>	<u>74</u>	<u>65</u>	<u>70</u>	<u>76</u>	<u>82</u>	<u>88</u>
<b>STATE LOTTERY FUND</b>							
Free Transit for the Elderly . . . . .	\$17,669	\$31,996	\$29,890	\$29,270	\$32,458	\$38,164	\$41,743
	<u>17,669</u>	<u>31,996</u>	<u>29,890</u>	<u>29,270</u>	<u>32,458</u>	<u>38,164</u>	<u>41,743</u>

# Legislature

The General Assembly of Pennsylvania formulates and enacts the public policy of the Commonwealth. Through legislation and resolution, it defines the functions of the State Government, provides for revenue for the Commonwealth and appropriates money for the operation of State agencies and other purposes.

The General Assembly is composed of two bodies—the Senate and the House of Representatives. Its sessions begin on the first Tuesday of each year unless otherwise convened by the proclamation of the Governor.



# LEGISLATURE

## Summary by Fund and Appropriation

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
Senate .....	\$14,533	\$16,116	\$16,529
House of Representatives .....	26,235	29,829	33,237
Legislative Reference Bureau .....	2,345	2,597	2,791
Legislative Budget and Finance Committee .....	330	365	375
Legislative Data Processing Center .....	1,000	1,000	1,000
Legislative Miscellaneous and Commissions .....	2,237	2,299	2,350
<b>Total State Funds</b> .....	<b>\$46,680</b>	<b>\$52,206</b>	<b>\$56,282</b>
Other Funds .....	\$ 5	\$ 5	\$ 5
<b>GENERAL FUND TOTAL</b> .....	<b>\$46,685</b>	<b>\$52,211</b>	<b>\$56,287</b>

**General Government**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Senate</b>			
State Funds .....	\$14,533	\$16,116	\$16,529

Performs the duties and functions required of the Senate by Articles II and III of the Constitution of Pennsylvania.

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
<b>Salaries</b>			
Fifty Senators .....	\$ 1,350	\$ 1,610	\$ 2,000
Employees of Senate President .....	78	85	85
Employees of Chief Clerk .....	740	980	1,200
Salaried Officers and Employees .....	3,389	3,400	3,200
<b>Mileage</b>			
Senators, Officers and Employees .....	100	100	90
<b>Postage</b>			
Chief Clerk and Legislative Journal .....	80	80	80
Lieutenant Governor .....	9	9	9
Librarian .....	9	9	8
<b>Contingent Expenses</b>			
Secretary .....	85	85	80
Librarian .....	18	18	12
President .....	20	29	29
President Pro Tempore .....	20	20	20
Chief Clerk .....	40	40	40
Floor Leader (D) .....	6	6	6
Floor Leader (R) .....	6	6	6
Whip (D) .....	3	3	3
Whip (R) .....	3	3	3
Chairman of the Caucus (D) .....	3	3	3
Chairman of the Caucus (R) .....	3	3	3
Secretary of the Caucus (D) .....	3	3	3
Secretary of the Caucus (R) .....	3	3	3
Chairman of the Appropriations Committee (D) .....	6	6	6
Chairman of the Appropriations Committee (R) .....	6	6	6
Chairman of the Policy Committee (D) .....	2	2	2
Chairman of the Policy Committee (R) .....	2	2	2
Chairman—Rules Committee (D) .....	10	10	10

**GENERAL FUND**

**LEGISLATURE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds (continued)</b>			
<b>Contingent Expenses (continued)</b>			
Caucus Administrator (D) .....	\$ 2	\$ 2	\$ 2
Caucus Administrator (R) .....	2	2	2
<b>Miscellaneous Expenses</b>			
Incidental Expense .....	240	240	240
Committee on Appropriations (D) .....	395	420	450
Committee on Appropriations (R) .....	395	420	450
Expenses—Senators .....	375	375	500
Legislative Printing and Expenses .....	1,859	1,859	1,500
Attending Meetings of the Council of State			
Governments—Expenses .....	6	6	6
Special Leadership Account (D) .....	875	875	975
Special Leadership Account (R) .....	875	875	975
Legislative Management Committee (D) .....	1,932	2,240	2,240
Legislative Management Committee (R) .....	1,518	2,240	2,240
Commonwealth Emergency Medical System .....	50	50	50
Commonwealth Compensation Commission .....	25	.....	.....
<b>TOTAL</b> .....	<b>\$14,533</b>	<b>\$16,116</b>	<b>\$16,529</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>House of Representatives</b>			
State Funds .....	\$26,235	\$29,829	\$33,237

Performs the duties and functions required of the House of Representatives by Articles II and III of the Constitution of Pennsylvania.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
<b>Salaries</b>			
Members' Salaries, Speaker's Extra Compensation .....	\$ 5,162	\$6,858	\$ 6,858
Officers and Employees .....	2,489	.....	.....
House Salaried Employees .....	2,980	.....	.....
Employees of Chief Clerk .....	474	.....	.....
Security Officers .....	50	.....	.....
House Employees (R) .....	.....	2,200	2,486
House Employees (D) .....	.....	2,200	2,486
Speakers Office .....	.....	300	300
Bi-Partisan Committee, Chief Clerk, Comptroller .....	.....	2,781	3,142

**GENERAL FUND**

**LEGISLATURE**

	(Dollar Amounts in Thousands)		
	1979-80 Actual	1980-81 Available	1981-82 Budget
<b>Source of Funds (continued)</b>			
<b>Mileage</b>			
Representatives, Officers and Employes .....	\$ 392	\$ 392	\$ 470
<b>Postage</b>			
Chief Clerk and Legislative Journal .....	343	343	343
<b>Contingent Expenses</b>			
Speaker .....	20	20	20
Chief Clerk .....	220	290	290
Secretary .....	70	.....	.....
Floor Leader (R) .....	6	6	6
Floor Leader (D) .....	6	6	6
Whip (R) .....	3	3	3
Whip (D) .....	3	3	3
Chairman—Caucus (R) .....	3	3	3
Chairman—Caucus (D) .....	3	3	3
Secretary—Caucus (R) .....	3	3	3
Secretary—Caucus (D) .....	3	3	3
Chairman—Appropriations Committee (R) .....	6	6	6
Chairman—Appropriations Committee (D) .....	6	6	6
Chairman—Policy Committee (R) .....	2	2	2
Chairman—Policy Committee (D) .....	2	2	2
Caucus Administrator (R) .....	2	2	2
Caucus Administrator (D) .....	2	2	2
Administrator for Staff (D) .....	20	20	20
<b>Miscellaneous Expenses</b>			
Legislative Office for Research Liaison .....	64	91	91
School for New Members .....	.....	10	.....
Incidental Expenses .....	1,950	1,680	1,680
Committee on Appropriations (D) .....	395	420	450
Committee on Appropriations (R) .....	395	420	450
Expenses—Representatives .....	1,563	1,563	2,030
Legislative Printing and Expenses .....	3,000	3,000	4,000
National Legislative Conference—Expenses .....	77	82	82
Meetings of the Council of State Governments— Expenses .....	5	.....	.....
Special Leadership Account (D) .....	1,114	1,139	1,287
Special Leadership Account (R) .....	1,127	1,139	1,287
Legislative Management Committee (D) .....	2,100	2,403	2,695
Legislative Management Committee (R) .....	2,100	2,403	2,695
Commonwealth Emergency Medical System .....	50	25	25
Commonwealth Compensation Commission .....	25	.....	.....
<b>TOTAL .....</b>	<b>\$26,235</b>	<b>\$29,829</b>	<b>\$33,237</b>

**GENERAL FUND**

**LEGISLATURE**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Legislative Reference Bureau</b>			
State Funds .....	\$ 2,345	\$ 2,597	\$ 2,791

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Salaries and Expenses .....	\$ 1,456	\$ 1,657	\$ 1,916
Contingent Expenses .....	10	10	10
Printing of Pamphlet Laws .....	154	155	167
Printing of Pennsylvania Bulletin and Pennsylvania Code .....	725	775	698
<b>TOTAL</b> .....	<u>\$ 2,345</u>	<u>\$ 2,597</u>	<u>\$ 2,791</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Legislative Budget and Finance Committee</b>			
State Funds .....	\$ 330	\$ 365	\$ 375

Performs duties and functions relating to the study of the revenues, expenditures and fiscal operations of the agencies, boards and commissions of the Commonwealth.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Legislative Budget and Finance Committee .....	<u>\$ 330</u>	<u>\$ 365</u>	<u>\$ 375</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Legislative Data Processing Center</b>			
State Funds .....	\$ 1,000	\$ 1,000	\$ 1,000
Other Funds .....	5	5	5
<b>TOTAL</b> .....	<b>\$ 1,005</b>	<b>\$ 1,005</b>	<b>\$ 1,005</b>

Provides the General Assembly with the data processing services necessary to expedite the collection, completion and dissemination of information required in the exercise of its functions, and renders services to other agencies when possible.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Legislative Data Processing Committee .....	\$ 1,000	\$ 1,000	\$ 1,000
<b>Other Funds:</b>			
Reimbursement for Data Processing Services .....	5	5	5
<b>TOTAL</b> .....	<b>\$ 1,005</b>	<b>\$ 1,005</b>	<b>\$ 1,005</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Legislative Miscellaneous and Commissions</b>			
State Funds .....	\$ 2,237	\$ 2,299	\$ 2,350

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.

	1979-80	(Dollar Amounts in Thousands) 1980-81	1981-82
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Joint State Government Commission.....	\$ 1,090	\$ 1,185	\$ 1,236
Local Government Commission.....	192	192	192
Local Government Codes .....	10	18	18
Joint Legislative Air and Water Pollution Control Committee .....	162	162	157
Purchase of Pennsylvania, National and Bicentennial Flags for State Residents .....	40	40	40
Legislative Audit Advisory Commission.....	343	343	343
Ethics Commission .....	400	359	364
<b>TOTAL .....</b>	<u><u>\$ 2,237</u></u>	<u><u>\$ 2,299</u></u>	<u><u>\$ 2,350</u></u>

## LEGISLATURE

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Legislative Process</b> .....	\$46,680	\$52,206	\$56,282	\$60,784	\$65,146	\$70,899	\$76,571
Legislature .....	46,680	52,206	56,282	60,784	65,146	70,899	76,571
<b>DEPARTMENT TOTAL</b> .....	<u>\$46,680</u>	<u>\$52,206</u>	<u>\$56,282</u>	<u>\$60,784</u>	<u>\$65,146</u>	<u>\$70,899</u>	<u>\$76,571</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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$46,680	\$52,206	\$56,282	\$60,784	\$65,146	\$70,899	\$76,571
Other Funds .....	5	5	5	5	5	5	5
<b>TOTAL .....</b>	<u><u>\$46,685</u></u>	<u><u>\$52,211</u></u>	<u><u>\$56,287</u></u>	<u><u>\$60,789</u></u>	<u><u>\$65,151</u></u>	<u><u>\$70,904</u></u>	<u><u>\$76,576</u></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)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND TOTAL .....	<u><u>\$46,680</u></u>	<u><u>\$52,206</u></u>	<u><u>\$56,282</u></u>	<u><u>\$60,784</u></u>	<u><u>\$65,146</u></u>	<u><u>\$70,899</u></u>	<u><u>\$76,571</u></u>

# Judiciary

The objective of the judicial system of the Commonwealth is to provide citizens with prompt and equitable justice under the law.

The court system includes the Supreme Court, Superior Court, Commonwealth Court, Courts of Common Pleas, Community Courts—District Justices of the Peace, Philadelphia Municipal Court and the Philadelphia Traffic Court.

**PROGRAM REVISION**

**Budgeted Amounts Include the Following Program Revisions:**

<b>Appropriation</b>	<b>Title</b>	<b>1981-82 State Funds (in thousands)</b>
<b>Reimbursement of County Court Costs</b>	Discontinue State reimbursement of county court costs	\$-24,000

This Program Revision will eliminate the reimbursement of costs incurred by counties in the administration and operation of courts.

<b>Juror Cost Reimbursement</b>	Juror Cost Reimbursement .....	\$ 2,600
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This Program Revision will provide to the counties a State reimbursement of 80 percent of the amount paid for juror's compensation and mileage as mandated by Act 78 of 1980.

DEPARTMENT TOTAL \$-21,400

# JUDICIARY

## Summary by Fund and Appropriation

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>General Fund</b>			
<b>General Government</b>			
Supreme Court .....	\$ 2,877	\$ 3,310	\$ 4,269
Court Administrator .....	1,564	1,700	2,352
District Justice Education .....	220	258	293
Commission on Sentencing .....	200	193	193
Superior Court .....	2,700	4,100	5,909
Panelization of Judges .....	.....	600	.....
Commonwealth Court .....	2,515	2,708	3,147
Courts of Common Pleas .....	16,937	19,807	22,191
Community Courts—District Justices of the Peace .....	12,641	15,534	16,872
Philadelphia Traffic Court .....	162	184	197
Philadelphia Municipal Court .....	1,138	1,336	1,422
Law Clerks .....	.....	133	133
Subtotal .....	\$ 40,954	\$ 49,863	\$ 56,978
<b>Grants and Subsidies</b>			
Reimbursement of County Court Costs .....	\$ .....	\$ 24,000	.....
Juror Cost Reimbursement .....	.....	.....	\$ 2,600
Subtotal .....	.....	\$ 24,000	\$ 2,600
<b>Total State Funds</b> .....	\$ 40,954	\$ 73,863	\$ 59,578
Federal Funds .....	\$ 739	\$ 2,146	\$ 125
Other Funds .....	513	444	434
GENERAL FUND TOTAL .....	\$ 42,206	\$ 76,453	\$ 60,137
<b>Revenue Sharing Trust Fund</b>			
<b>Grants and Subsidies</b>			
Reimbursement of County Court Costs .....	\$ 24,000	.....	.....
Total .....	\$ 24,000	.....	.....
<b>Department Total — All Funds</b>			
General Fund .....	\$ 40,954	\$ 73,863	\$ 59,578
Special Funds .....	24,000	.....	.....
Federal Funds .....	739	2,146	125
Other Funds .....	513	444	434
TOTAL ALL FUNDS .....	\$ 66,206	\$ 76,453	\$ 60,137

**General Government**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Supreme Court</b>			
State Funds .....	\$ 4,861	\$ 5,461	\$ 7,107
Federal Funds .....	739	2,146	125
Other Funds .....	370	334	314
<b>TOTAL</b> .....	<b>\$ 5,970</b>	<b>\$ 7,941</b>	<b>\$ 7,546</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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Supreme Court .....	\$ 2,877	\$ 3,310	\$ 4,269
Court Administrator .....	1,564	1,700	2,352
District Justice Education .....	220	258	293
Commission on Sentencing .....	200	193	193
<b>Federal Funds:</b>			
LEAA — Judicial Information System — Design and Development .....	183	150	.....
LEAA — Judicial Information System — Implementation .....	150	150	24
LEAA — Courts Statistical Program .....	50	.....	.....
LEAA — Docket Transcript .....	188	150	33
FHWA — Traffic Court Specialty Course — National Judicial College .....	.....	10	.....
LEAA — Judicial Inspection of Detention Facilities .....	18	6	.....
LEAA — Court Facilities Study .....	.....	167	.....
LEAA — Training Subgrant — Number 4 .....	150	150	58
LEAA — Constable Training Program .....	.....	79	.....
LEAA — Judicial Planning Committee .....	.....	70	10

**GENERAL FUND**

**JUDICIARY**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds (continued)</b>			
<b>Federal Funds (continued)</b>			
LEAA — District Justice Orientation .....		\$ 28	
LEAA — Public Education Project .....		68	
LEAA — Appellate Case Processing .....		175	
LEAA — Central Appellate Library and State Law Libraries Improvement Program .....		223	
LEAA — Appellate Court Facilities Study .....		150	
LEAA — Court Technology .....		158	
LEAA — Post Adjudication Procedures Study .....		172	
LEAA — Appellate Court Word Processing .....		240	
<b>Other Funds:</b>			
Law Student Fees to State Board of Law Examiners .....	295	260	250
Filing Fees .....	60	60	50
Registration Fees — District Justice Education .....	15	14	14
<b>TOTAL</b> .....	<b>\$ 5,970</b>	<b>\$ 7,941</b>	<b>\$ 7,546</b>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Superior Court</b>			
State Funds .....	\$ 2,700	\$ 4,700	\$ 5,909
Other Funds .....	81	50	60
<b>TOTAL</b> .....	<b>\$ 2,781</b>	<b>\$ 4,750</b>	<b>\$ 5,969</b>

Represents the court of intermediate appeal and its jurisdiction is provided by law. It is composed of 15 judges, of whom one is the President Judge, elected by the qualified electors of the State for ten year terms.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Superior Court* .....	\$ 2,700	\$ 4,700	\$ 5,909
<b>Other Funds:</b>			
Filing Fees .....	81	50	60
<b>TOTAL</b> .....	<b>\$ 2,781</b>	<b>\$ 4,750</b>	<b>\$ 5,969</b>

\*These funds were actually appropriated as follows. In the actual year: \$1,700,000 for the Superior Court and \$1,000,000 for the Panelization of Judges. In the available year: \$4,100,000 for the Superior Court and \$600,000 for the Panelization of Judges.

**GENERAL FUND**

**JUDICIARY**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Commonwealth Court</b>			
State Funds .....	\$ 2,515	\$ 2,708	\$ 3,147
Other Funds .....	62	60	60
<b>TOTAL</b> .....	<u>\$ 2,577</u>	<u>\$ 2,768</u>	<u>\$ 3,207</u>

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Commonwealth Court .....	\$ 2,515	\$ 2,708	\$ 3,147
<b>Other Funds:</b>			
Filing Fees .....	62	60	60
<b>TOTAL</b> .....	<u>\$ 2,577</u>	<u>\$ 2,768</u>	<u>\$ 3,207</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Courts of Common Pleas</b>			
State Funds .....	\$16,937	\$19,807	\$22,191

There is one common pleas court for each judicial district. Each district and number of judges are provided by law. These courts have unlimited original jurisdiction in all cases except as may be otherwise provided by law.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Courts of Common Pleas .....	<u>\$16,937</u>	<u>\$19,807</u>	<u>\$22,191</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Community Courts—District Justices of the Peace</b>			
State Funds .....	\$12,641	\$15,534	\$16,872

Community courts may be established or discontinued by a vote of the majority of the electors in a judicial district. After establishment, they replace the justices of the peace, or the Municipal Court and Traffic Court in Philadelphia. The term of the judges of community courts is ten years.

Where a community court has not been established or where one has been discontinued, there is a district justice of the peace. Presently there are no community courts but there are district justices of the peace in 552 magisterial districts. The jurisdiction of district justices of the peace is as provided by law. Their term of office is six years.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Community Courts—District Justices of the Peace .....	<u>\$12,641</u>	<u>\$15,534</u>	<u>\$16,872</u>

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Philadelphia Traffic Court and Philadelphia Municipal Court</b>			
State Funds .....	\$ 1,300	\$ 1,653	\$ 1,752

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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Philadelphia Traffic Court .....	\$ 162	\$ 184	\$ 197
Philadelphia Municipal Court .....	1,138	1,336	1,422
Law Clerks .....	.....	133	133
<b>TOTAL</b> .....	<u>\$ 1,300</u>	<u>\$ 1,653</u>	<u>\$ 1,752</u>



**Grants and Subsidies**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Reimbursement of County Court Costs .....	.....	\$24,000	.....

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Juror Cost Reimbursement</b>			
State Funds .....	.....	.....	\$ 2,600

In accordance with Act 78 of 1980, provides for reimbursement of costs incurred by counties in relationship to juror payments and related mileage expenses.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Juror Cost Reimbursement .....	.....	.....	\$ 2,600

**Revenue Sharing Trust Fund**

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 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.

	1979-80 Actual	(Dollar Amounts in Thousands) 1980-81 Available	1981-82 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Reimbursement of County Court Costs .....	<u>\$24,000</u>	<u>.....</u>	<u>.....</u>

## JUDICIARY

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>Adjudication of Defendents</b> .....	\$64,954	\$73,863	\$59,578	\$63,246	\$68,296	\$73,746	\$79,636
State Judicial System .....	64,954	73,863	59,578	63,246	68,296	73,746	79,636
<b>DEPARTMENT TOTAL</b> .....	<u>\$64,954</u>	<u>\$73,863</u>	<u>\$59,578</u>	<u>\$63,246</u>	<u>\$68,296</u>	<u>\$73,746</u>	<u>\$79,636</u>

**State Judicial System**

OBJECTIVE: To provide Pennsylvania citizens with prompt and equitable justice under the law.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	\$40,954	\$73,863	\$59,578	\$63,246	\$68,296	\$73,746	\$79,638
Special Funds .....	24,000	.....	.....	.....	.....	.....	.....
Federal Funds .....	739	2,146	125	.....	.....	.....	.....
Other Funds .....	513	444	434	434	434	434	434
<b>TOTAL .....</b>	<b>\$66,206</b>	<b>\$76,453</b>	<b>\$60,137</b>	<b>\$63,680</b>	<b>\$68,730</b>	<b>\$74,180</b>	<b>\$80,070</b>

**Program Analysis:**

The judicial power of the Commonwealth is vested in a Unified Judicial System consisting of the Supreme Court, the Superior Court, the Commonwealth Court, Courts of Common Pleas, Community Courts, Philadelphia Municipal Court, Pittsburgh Magistrates Court, Traffic Court of Philadelphia and district justices.

The supreme judicial powers in the Commonwealth rest in the Supreme Court which consists of seven justices. It has limited jurisdiction of appeals from final orders of the Courts of Common Pleas in specified classes of cases as prescribed by the Legislature, including appeals from Commonwealth Court in matters which commenced in that Court, and direct appeals from all lower courts in certain cases involving constitutional questions and from certain judicial agencies. The Court has discretionary jurisdiction to review other appeals from Superior and Commonwealth Courts upon allowance by any two justices and may, on its own motion, assume plenary jurisdiction of any matter pending before any court of the Commonwealth.

The Supreme Court exercises general supervisory and administrative authority over all courts, judges and district justices; and this authority includes the assignment of judges and justices. It also appoints the Court Administrator of Pennsylvania, who supervises the Administrative Office of Pennsylvania Courts as required for the prompt and proper disposition of the business of all courts and justices of the peace.

The Supreme Court has the power to prescribe general rules governing practice, procedure and the conduct of all courts in the Unified Judicial System.

The Superior Court consists of 15 judges. It has exclusive appellate jurisdiction of all appeals from final orders of the Courts of Common Pleas regardless of the nature of the controversy except those within the exclusive

jurisdiction of the Supreme or Commonwealth Courts.

The Commonwealth Court consists of nine judges and 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. In the latter category, its jurisdiction is exclusive; in the former, concurrent with the Common Pleas Court.

Original jurisdiction for most major cases rests in the Courts of Common Pleas. There is one Common Pleas Court for each of the 59 judicial districts, often with several divisions and judges. Throughout the Commonwealth, there are 309 judges. These courts have unlimited original jurisdiction except as otherwise provided by law.

The Philadelphia Municipal Court is a court of record whose 22 judges must be lawyers. Its limited jurisdiction is analogous to that of District Justice Courts.

The 552 District Justice Courts, the Pittsburgh Court, and the Philadelphia Traffic Court have original jurisdiction in minor cases, such as traffic violations.

The Administrative Office of Pennsylvania Courts is directed by the Court Administrator and performs administrative functions as directed by the Supreme Court. It is primarily the administrative arm of the Supreme Court.

The Minor Judiciary Education Board is responsible for administering the qualifying and continuing district justice education program as required by the Constitution and by acts of the General Assembly, with the Administrative Office of Pennsylvania Courts acting as the administrative agency for the Board. The Board conducts education programs for individuals who are not members of the Bar to qualify as district justice and for the annual continuing education of all district justices.

**State Judicial System (continued)**

**Program Analysis: (continued)**

Funds have also been provided to maintain the Judiciary's operating appropriations at their current program levels.

Two Program Revision Requests are recommended and are described further in the appendices to this subcategory. They are entitled Juror Court Reimbursements and Discontinue State reimbursement of County Court Costs.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Judiciary (All Judiciary Appropriations) .	<u>\$40,954</u>	<u>\$73,863</u>	<u>\$59,578</u>	<u>\$63,246</u>	<u>\$68,296</u>	<u>\$73,746</u>	<u>\$79,636</u>
<b>REVENUE SHARING TRUST FUND</b>							
Reimbursement of County Court Expenses .....	<u>\$24,000</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>

**Reimbursement of County Court Costs  
Program Revision: Discontinue State Reimbursement of County Court Costs**

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....		\$24,000	\$-24,000	\$-24,000	\$-24,000	\$-24,000	\$-24,000
Special Funds .....	\$24,000						
<b>TOTAL .....</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$-24,000</b>	<b>\$-24,000</b>	<b>\$-24,000</b>	<b>\$-24,000</b>	<b>\$-24,000</b>

**Program Analysis:**

The Reimbursement of County Court Costs Program was initiated in the 1971-72 fiscal year and provided \$8 million in State funds to help defray the counties' costs of administrating and operating their court systems. Since the initial grant of \$8 million in 1971-72, this program has received an additional \$226 million in reimbursement funds, \$79 million or 35% of the total in State funds and \$147 million or 65% in Revenue Sharing Trust Fund monies.

In view of increasingly limited State funds, and the loss of Revenue Sharing Trust Fund monies, it has become necessary to reevaluate the Commonwealth's priorities. This budget includes funding for (1) expansion of the newly-created independent Attorney General's law enforcement capabilities; (2) expansion of the Statewide Grand Jury; (3) increased funding to the State Police to ensure retention of all their investigating and law enforcement

capabilities such as the continuation of the new Cadet Class concept began last year; (4) increased adult probation grants to the counties geared to reduce the number of probation cases referred by county courts to the Commonwealth; and (5) implementation of a grant program to reimburse 80% of the juror's payments and mileage incurred by the county courts. In view of these criminal justice program costs and the limited funds available, it is recommended that the State discontinue its reimbursement of local county court costs.

In summary, to continue to fund direct costs historically assumed by the Commonwealth such as the unified judicial system, it has become necessary to reduce indirect support to local jurisdictions. Local governments must reevaluate their own priorities in an attempt to fund necessary programs that no longer have the luxury of receiving adequate Federal and State funding.

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
<b>GENERAL FUND</b>							
Reimbursement of County Court Costs . . . . .		\$24,000	\$-24,000	\$-24,000	\$-24,000	\$-24,000	\$-24,000
<b>REVENUE SHARING TRUST FUND</b>							
Reimbursement of County Court Costs . . . . .	\$24,000						

**Juror Cost Reimbursement  
Program Revision: Juror Cost Reimbursement**

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
General Fund .....	.....	.....	<u>\$2,600</u>	<u>\$1,719</u>	<u>\$1,857</u>	<u>\$2,005</u>	<u>\$2,166</u>

**Program Analysis:**

This Program Revision will provide funds to implement Act 78 of 1980, effective January 1, 1981, to reimburse counties 80 percent of the costs of paying juror's compensation and mileage. Counties qualify for reimbursement if the juror is in his or her fourth or subsequent day of service and the juror is participating in a trial or in a grand jury proceeding. Trial participation as the basis for reimbursement occurs only during attendance at a courthouse when the juror is a member of a trial jury which has been sworn for a

specific case, or the juror is participating in a voir dire examination where such examination shall have commenced prior to the juror's fourth day of service. It is projected that the 1981-82 cost of the Program Revision will be \$1,592,000. Since funds were not appropriated in 1980-81 for such a program, it is recommended that costs incurred in 1980-81 (January 1 to June 30) be added to the recommended 1981-82 amount for a total of \$2,600,000.

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
GENERAL FUND							
Juror Cost Reimbursement .....	.....	.....	<u>\$2,600</u>	<u>\$1,719</u>	<u>\$1,857</u>	<u>\$2,005</u>	<u>\$2,166</u>

*The art work of the budget cover depicts the Education and Finance Buildings situated in the Capitol Complex of the Commonwealth of Pennsylvania in Harrisburg. These buildings are located on Commonwealth Avenue behind the Main Capitol and face each other across the Court of Honor. The Education Building (renamed the Forum Building in 1980) was authorized in 1929 and built at a cost of \$5.5 million. The State Library and Forum are housed in this building. The Finance Building was completed in 1939 at a cost of \$4.8 million. It houses the Commonwealth Vault. Sections of the massive bronze entrance doors to the Finance Building are shown on the dividers within the budget. These doors designed by sculptor Carl Milles, suggest various phases of agriculture, mining and manufacturing, the principal industries of Pennsylvania. Carved above the doors are these inscriptions:*

*Rich are the bounties of soil and sun that  
Yeild to honest labor and reward with  
Comfort and plenty for the homes of men.*

*The combined energies of men, the wisdom  
And Guidance of thoughtful mind shape  
And crown the plan of human days.*

*Deep-stored are minerals of ancient  
Earth, laid by as treasure to provide its  
Firm foundations to the life of men.*



